

Thriving People

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

Summary of progress: We held a cost of living crisis summit on 5th October 2022 focussing on how the Council and partners would respond to provision of information, advice and guidance, addressing food insecurity and provision of warm and welcoming spaces. During quarter 3, we saw the roll out measures including warm banks, food clubs and communication campaigns to inform the public and partners of the resources available to help manage the issues locally. This included a leaflet drop in the 50% most deprived postcodes. Training was also identified for those operating warm spaces and food clubs to assist them in spotting mental health issues and signposting as appropriate. Torbay Council fed into a Devon wide Cost of Living Summit held on 7th November 2022 under the auspices of One Devon, the Integrated Care System. A Cost of Living Incident Management approach was implemented with fortnightly meetings starting in mid-November that monitors broader impacts of the crisis on Council and partner functions so collective actions can be taken as needed. Planning was also started for a World Cafe meeting with faith community representatives to take forward proposals on joint working to tackle shared priorities including responding to the medium and longer term impacts of the Cost of Living crisis. Work is ongoing with the 3 anchor institutions (Torbay Council, Torbay and South Devon NHS Foundation Trust and South Devon College) to share good practice in supporting staff and to commission insight on the impacts of the crisis on staff to inform ongoing responses. Household Support Fund Housing 3 (HSF3) £1.2m was instigated in Q3 designed within broad government criteria. £75K allocated to create Warm Spaces, £225K for pensioners for food and fuel, £100k food banks, £210K food vouchers for those receiving free school meals, £520k on other food / fuel assistance. The funding was distributed approximately £840k in Q3. This fund closes at the end of Q4 and will be replaced by HSF4. We still continue to see an uplift in the number of applications for financial assistance due to the cost of living crisis, especially customers asking for assistance to pay their rent from the Welfare Support and Discretionary Housing Payments (DHP). The majority of applicants asking for any form of financial assistance are within the private rental sector. This is also supported by the level of those becoming homeless remaining high.

Children's Services have struggled for many years to deliver safe services to children in our community. This has been highlighted in a number of inspections over the past decade. It is therefore a significant achievement that following the recent inspection, Ofsted has identified that the services being delivered to the Children in Torbay are GOOD. This is a significant milestone in our improvement journey. However we are not complacent, we still have a number of challenges to face. Including but not an exhaustive list, the implementation of the Family Hub model, supported by grant funding for 3 years but requiring a sustainable approach in order to ensure that our Early Help model which is integral to supporting families, has longevity. This will support families at the earliest opportunity and empower them to not require statutory responses. We also need to support our SEND children at the earliest opportunity and improve the services we deliver. This will support early intervention and we will be able to reduce the number requiring EHCP in line with our safety valve model and our written Statement of Action. The sufficiency of finding suitable placements for children who need to be cared for by the local authority is a pressure and we need to increase the number of fostering families. Along with obtaining appropriate permanent move on accommodation for those care experienced adults leaving care. The cost of living is impacting on our communities but in particular for those very vulnerable families which puts pressures on services required to support them. The Home Office have established two hotels in Torbay to provide accommodation for those seeking asylum. All agencies, including the voluntary sector, Police and Health, have worked in partnership to ensure appropriate and robust communication is taking place with the Home Office and accommodation contractor (Ready Homes) to support the needs of those placed within these provisions.

Community and Corporate Plan Delivery Actions	On track / Concern / Completed	What have we achieved last quarter?
1. REVISED Deliver and update our Housing Strategy, including working with developers to encourage sites to be brought forward, to ensure a five-year housing land supply, thereby protecting our green spaces. Ongoing	Concern	The consultation on the Housing Strategy has concluded. Consultation feedback has been incorporated into the strategy and papers submitted into the governance process for consideration. A draft action plan has also been developed for 2023/24 for consideration. Housing delivery remains a challenge. Homes England continue to meet with us and developers of sites to bring forward development. Latest Local Plan consultation is complete, next stage, indicating proposed housing numbers to be brought forward for member consideration in June.
2. Continue to work to enable work to start on stalled development sites across Torbay. Ongoing	Concern	Recent approval at Planning Committee for revised scheme at significantly stalled site. Further meetings with Developers at two of our largest stalled sites, with Officers and Homes England.
3. REVISED Develop a sufficiency strategy approach to reduce the need for temporary accommodation (TA) and delivery plan. Ongoing	On track	Work continues on the purchase of accommodation with 19 offers accepted and properties at various stages of exchange/completion. The sufficiency strategy remains in draft as focus has been on the purchase of the accommodation to ensure supply. Robust monitoring remains in place due to the pressures that are being experienced nationally and subsequent impact. Work related to prevention activity continues and is at 26% to reduce people entering TA along with additional staff capacity within Housing Options to meet demand. Significant work therefore continues to drive down the need for TA.
4. REVISED Working with Registered Providers (RPs) across Torbay, facilitate the availability of social and affordable accommodation to enable people to move on from temporary accommodation. Ongoing	Concern	Regular strategic meetings with each of the registered providers and a further meeting of the new Torbay Housing Development Partnership have taken place. Negotiations on section 106 affordable housing provision on specific sites continues through the housing enabling function.
5. REVISED Work to improve the standard of accommodation in the private rented sector Ongoing	On track	A review of working practices related to damp and mould have been undertaken and the preparation of an action plan in response to government requirement as a result of the recent coroner findings nationally.
12. REVISED A continued focus on the delivery of Extra Care Housing (ECH). Ongoing	On track	Torre Marine now has planning approval and is moving into the delivery phase. Demolition is agreed for Crossways.
NEW – Family Temporary Accommodation Improvement Plan. Estimated completion February 2023 - Revised completion date April 2023	On track	The first properties have now been acquired. With an additional 17 having had offers accepted and either at point of exchange or near to. Contractors are in place to undertake any works required immediately upon completion, now that processes are tried and tested scheme should also gain pace. All 4 and 5 bed properties have now been identified and in the process of being purchased. Challenges remain in identifying 2 bed properties due to the current market. A review of TA has also been undertaken and continues with regards to damp and mould to ensure standards are met. The average numbers of families in TA have increased from 72 to 74 in Q3. Demand for the provision therefore still remains high. Project to be completed April 2023.

Community and Corporate Plan Delivery Actions					On track / Concern / Completed	What have we achieved last quarter?					
NEW – Accommodation Pathway for those that are Care Experienced to reduce homelessness Ongoing					On track	All care experienced young people at risk of homelessness are referred to the Youth Homelessness Prevention Panel, for managerial oversight. We have introduced a new process also, whereby the oversight of the use of any temporary or bed and breakfast accommodation for care experienced young people requires DCS oversight through the Independent Oversight Panel. In September 2022, Torbay hosted a DLUCH monitoring visit that reported positively on our response to our care experienced who are at risk of homelessness and the significant reduction of the use of B and B as a provision for these young people. As of the 11th January 2023, there are only two care experienced young people in temporary accommodation; this relates to a couple, who are both capacitated adults and are exercising their right to make use of this accommodation. The most significant challenge remains access for care experienced young people to move on accommodation, generic housing stock as opposed to specialist accommodation. However, our semi-independent resource is also significantly impacted due to the number of presenting UASC and the NTS mandatory increase.					
Code	Title	Polarity	Status	2020/21 Actual		Target	2021/22				Last period value
NI154	Net additional homes provided	It's better to be high	Well below target	260	600	312				312	
Code	Title	Polarity	Status	2021/22 Actual	Target	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Quarter 3 2022/23	Year to date
NI155	Number of affordable homes delivered	It's better to be high	Well below target	21	180	3	10	7	8	9	24
Code	Title	Polarity	Status	2021/22 Actual	Target	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Quarter 3 2022/23	Year to date
	Numbers Housed through Devon Home Choice	N/A	Monitoring only	224	No target set	47	71	41	45	38	124
This is a monitoring only indicator. The number of properties being let through DHC has started to fall based on Q3 21/22. Numbers on the waiting list however have increased by 6.4% (End Mar 22 = 1567, WE 08/01/23 = 1667)											
Code	Title	Polarity	Status	2021/22 Actual	Target	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Quarter 3 2022/23	Last period value
	Average numbers in temporary accommodation on any one night this quarter:	It's better to be low	Well below target	168	130	153	168	142	140	162	162
	- With dependents (inc pregnant women)		Well below target	61	48	53	61	58	72	74	74
	- Single households (including childless couples)		Below target	107	82	100	107	84	68	88	88
People accommodated in TA each night are fluctuating but robust management is keeping overall numbers under control, although demand overall is increasing. In Q3 the number in TA on a night did increase to 175, but has reduced slightly. The increase has been due to presentations from single adults requiring assistance, representing a changing picture since Q2, where the number of families approaching increased. Up until Q3 there had been a downward trajectory with aim of meeting the target in Q4 for single households. The relative percentage of families however still remains high. Assistance continues to be provided to Children's Services reduce the number of families accommodated by the service. The main reason of homelessness still remains the loss of private rented accommodation due to affordability, availability and landlords leaving the market due to mortgage rate stress tests and rate of return. The affordability and accessibility of family accommodation is therefore key. Currently there are no emerging trends with regard to mortgage eviction, but it is being monitored.											

Code	Title	Polarity	Status	2021/22 Actual	Target	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Quarter 3 2022/23	Last period value
	Number of new homelessness cases taken by the service this quarter	N/A	Monitoring only	Relief - 814 Prevention - 259 Triage - 132	No target set	Relief - 212 Prevention - 83 Triage - 27	Relief - 220 Prevention - 69 Triage - 39	Relief - 169 Prevention - 72 Triage - 39	Relief - 224 Prevention - 118 Triage - 114	Relief - 190 Prevention - 103 Triage - 98	Relief - 190 Prevention - 103 Triage - 98
The volume of cases being picked up and triaged has been maintained since Q2 as new processes and the 1st phase of additional staffing have been put in place to improve access to services. It is anticipated that this should improve in Q4 as a full complement of staff will be in place (3FTE). The triage officers will not have a case load and are able to provide advice or escalate a case to a housing officer at the point of approach to the service before being homeless that night, therefore also improving prevention outcomes and access. A significant number of cases are presenting at relief stage and for the majority there is limited work to identify at prevention stage, for example domestic abuse, relationship breakdown, friend/family eviction. Despite this we continue to look for alternatives to TA and are increasingly successful at preventing placements, however, these will still report as resolutions under the relief duty rather than prevention.											
TTP03	The % of total cases that were taken at prevention stage	It's better to be high	Below target	21%	30%	26%	21%	26%	26%	26%	26%
Percentage of prevention activity has been maintained against a backdrop of continued demand. Housing now attend Probation Service meetings to ensure that telephone appointments etc. are in place whilst service users are in prison. Housing surgeries are running weekly at Job Centre Plus for clients who are booked in by their work coach, with aim of identifying threat of homelessness at early stage. Continue to deliver bitesize training to statutory, non-statutory sectors to create a prevention culture.											
Code	Title	Polarity	Status	2021/22 Actual	Target	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Quarter 3 2022/23	Last period value
	Number of families in B&B accommodation longer than 6 weeks this quarter. (N.B 5 is the number at which local government are notified). (Grant)	It's better to be low	Well above target	Q1 - 4 Q2 - 7 Q3 - 7 Q4 - 0	2	13	6	1	0	1	1
	Number of families where Children's Services have a duty to accommodate in temporary accommodation.	N/A	Monitoring only	16	No target set	New PI	16	18	10	9	9
We continue to meet the needs of those families who are classed as intentional homeless via the housing legislation through section 17 and child in need support. This can at times be for lengthy periods for families remaining in TA as options for families are reduced. The increased numbers of family bring not only a budgetary pressure but also workforce challenges as they require allocation and the work required to find alternative accommodation is significant, alongside workers other safeguarding priorities.											
	Number of children where Children's Services have a duty to accommodate in temporary accommodation.	N/A	Monitoring only	37	No target set	New PI	37	40	13	12	12
Code	Title	Polarity	Status	2021/22 Actual	Target	2022/23					Last period value
	Number of rough sleepers (NI annual survey) - Annual figure	It's better to be low	Well below target	17	6	Annual count figure = 20					20
Numbers of those sleeping rough are increasing, the annual count in November 2022 reflects this which is an occurrence that is not unique to Torbay and neighbour authorities have also seen an increase. Severe Weather Emergency Protocol (SWEP) was delivered across 11 nights in December with around 24 people accommodated on any given night across a night shelter and a few hotels. Staff had to be withdrawn from last 2 nights of night shelter provision due to hostility shown towards them from a few rough sleepers, representative of heightened frustrations around lack of accommodation options. In late January, faith volunteers will be running a night shelter model in Torquay for 6 weeks, which should serve as a means to test whether a similar 'TOWNS' model can be reinstated in Torbay. Monthly meetings take place with RSI funders DLUHC and recruitment into multiple vacant posts due to take place throughout Q4.											

Code	Title	Polarity	Status	2021/22 Actual	Target	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Financial year to date
TTP06	Rate per 10,000 children of cared for children at the end of the period	It's better to be low	Well below target	117	115	117	117	117	118	117	120	120	120	121	126	129	130	130
Q3 evidences an increase in the rate of children becoming cared for. This figure has been impacted on by the standing up of a asylum hotel in Torbay and a disproportionate number of residents presenting as unaccompanied minors(UASC). The legal position is they need to be deemed minors pending a Merton compliant age assessment being undertaken. This trend is likely to continue to be evident in Q4 due to the length of time the assessment takes to be produced.																		
TTP07	Percentage of contacts to Children's Services progressing to early help services in the period	It's better to be high	Below target	26%	30%	35%	30%	32%	25%	27%	29%	31%	19%	25%	24%	17%	29%	25%
TTP08	Annualised rate per 10,000 children of referrals to Children's Services in the period	It's better to be low	On target	818	786	854	761	854	681	854	714	728	779	817	977	883	603	790
The number of families requiring statutory intervention remains similar in Q3. Torbay is an outlier in numbers of families requiring referrals but our quality assurance audit activity evidences a consistent application of threshold.																		
TTP09	Percentage of referrals in the period that were previously open to Children's Services within the last 12 months	It's better to be low	Well above target	27%	25%	27%	28%	28%	26%	17%	27%	36%	22%	13%	16%	22%	21%	22%
Although Q3 evidences a positive re-referral rate we are not complacent and continue to utilise the quality assurance activity to assure ourselves that outcomes for children who receive a intervention are improved.																		
TTP10	Percentage of cared for children in the period with three or more placements in the last 12 months	It's better to be low	Well below target	14%	13%	14%	15%	14%	16%	16%	16%	16%	16%	17%	18%	19%	20%	20%
Code	Title	Polarity	Status	2021/22 Actual	Target	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Financial year to date
TTP11	Percentage of cared for children aged 15 or under at the end of the period who have been cared for children for 2.5 years or more, who have been in the same placement for two years or more, or who are currently placed for adoption and their current and previous placement totals two years or more	It's better to be high	On target	66%	67%	67%	67%	67%	66%	63%	63%	63%	64%	65%	64%	65%	66%	66%
We are in line with National and statutory neighbours. However, a very small number of our children have had multiple moves due to providers giving notice which impacts adversely on the figure.																		
TTP12	Annualised rate per 10,000 children of children becoming cared for in the period	It's better to be low	Below target	35	34	33	52	47	47	33	52	28	14	19	104	85	29	49
The Q3 figure has been significantly impacted on due to the number of residents at an asylum hotel who presented as UASC.																		

Code	Title	Polarity	Status	2021/22 Actual	Target	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Financial year to date
	Unaccompanied asylum seeking children	N/A	Monitoring only	19	No target set	7	8	5	6	7	9	13	13	16	26	31	29	29
TTP13	Percentage of former cared for children who are now aged 19-21 and in employment, education or training (EET)	It's better to be high	On target	58%	60%	46%	47%	50%	55%	58%	62%	63%	61%	61%	66%	58%	57%	57%
	Rate of requests for new Education Health and Care Plan (EHCP) assessments (YTD)	N/A	Monitoring only	TBC	No target set	30	26	41	31	41	22	30	14	22	19	17	18	18
We are presently working within our WSOA and Safety Valve work to reduce the number of RSA and EHCP. This is monitored on a weekly basis.																		
	Cessation of existing EHCPs	N/A	Monitoring only	TBC	No target set	4	4	12	8	8	2	21	7	28	17	47	32	32
	Total EHCPs	N/A	Monitoring only	TBC	No target set	1,620	1,625	1,623	1,627	1,636	1,656	1,660	1,670	1,663	1,665	1,649	1,629	1,629
Code	Title	Polarity	Status	Prev Year End Total	Target	2021/22												Last period value
	Rate of identification of children at SEND	It's better to be low	Monitoring only	5.9% EHCP 12.6% SEN Support	No target set	To be confirmed on publication of School Census 2022												TBC
Data below is from the Torbay and South Devon NHS Foundation Trust Social Care Performance Report. Month 12 data is considered draft until finalised with the completion of statutory returns																		
Code	Title	Polarity	Status	Prev Year End	Monthly Target	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Last period value
ASC 1E	Percentage of adults with a learning disability in paid employment	It's better to be high	Above target	7.1%	7.2%	6.7%	6.6%	7.1%	7.3%	7.3%	7.3%	7.5%	7.5%	7.6%	7.9%	7.9%	7.8%	7.8%
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 below target	62.9%	65.0%	63.3%	57.8%	62.9%	66.7%	67.0%	61.9%	61.9%	61.9%	61.9%	61.9%	61.9%	41.6%	41.6%
The rate has been held at the same figure since spring due to the ransomware attack on CareNotes which resulted in the data being unavailable for that period. The latest updated figure of 41.6% has been provided as the data has recently been made available again. Unfortunately during the Ransomware attack, alternative data recording processes were put in place which is the most likely cause of the noticeable dip in the data being reported. It is likely that there is underreporting on this activity, and DPT are actively working to resolve this.																		

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

Summary of progress: Focus continues to be on supporting vulnerable adults to live independently, supported by their community - accessing high quality statutory services when they need them. ASC is implementing an asset based model, with a focus on codesign and outcomes that mean something to the people of Torbay. In quarter four the Voluntary Sector Alliance was formalised and saw some emerging priorities. Access to domestic care remains good, however increasing numbers of people are being placed in residential care and a deep dive is underway on this issue. Waits for ASC assessment have increased, but recent recruitment should address this in Quarter Four and performance is good in comparison to national challenges.

PUBLIC HEALTH SERVICES: Currently most KPIs are on or above target. Smoking numbers remain below target although the post-Christmas surge and the effects of Stoptober are likely to change this trajectory when the data is generated during Q4 2022/23. The only potential caveat to this is the newly awarded Healthy Behaviour contract; as this service transitions, numbers taking up the service may reduce whilst the service transfers during Q4, although mitigations are in place to ensure this is minimised. Successful completions for non-opiate treatment have decreased significantly but is related to an administrative change in recording which should mean that this is a one off and data should start to improve again in Q3. 0-19 mandatory visits are slowly improving but reaching target for the later visits (1 year and 2.5 year) are a challenge for the services. All missed visits are analysed, and the reasons are a combination of: 50% are cancelled or were not attended by the clients, a number of 'transfers-in' whereby they were came to Torbay after the 'cut off', and staff capacity issues (sickness and recruitment challenges). It should be noted that thresholds would be reached if the factors outside the service's control were not occurring. The 0-19 Service and Commissioners will be reviewing these thresholds in Q3 to ensure that services do not have an overly excessive threshold that they cannot achieve.

CHILDRENS: We continue to evidence improving performance across Children's Social Care, we have now been reinspected and rated Good by Ofsted. Families are receiving timely interventions to meet assessed needs, this will be further enhanced as we continue to roll out our Early Help model via the Family Hubs. Our cared for numbers are being impacted by the requirement to accommodate via the National transfer scheme (NTS). This will be further impacted as the NTS number has been increased from 0.07 to 0.1. A focus of attention is now on EHCP which we need to see significantly reduce and increase our support at SEN (k). This is supported by the work being undertaken as part of the WSOA and also the more robust data awareness and analysis of those EHCP which are presently in the system. We are robustly monitoring the RSA and when deemed appropriate, offering families alternative support. We are working closely with our VCS and wider partners to deliver more coordinated and improved services to our children, young people and families. One of our significant concerns at present is the continued increase in exclusion and suspension rates. It is envisaged that the graduated response and the wider work of multi agency exclusion panels will support a reduction in order that we can keep children in classrooms.

Community and Corporate Plan Delivery Actions	On track / Concern / Completed	What have we achieved last quarter?
<p>7. REVISED Deliver the co-produced written statement of action for special educational needs and disabilities (SEND) to meet needs at the earliest opportunity for children and young people from 0 – 25. Estimated completion July 2024 - Revised time frame Jan 2024</p>	<p>Concern</p>	<p>Significant work continues to be delivered through the implementation of the Written Statement of Action. The SEND Board has established impact leads for each pillar of development, bringing an additional layer of challenge and oversight to the robustness of delivery against the plan, measurement of impact and the identification of barriers to overcome. There is a check and challenge process in place to assure the board that the evidence being presented to the Monitoring visits is improving outcomes for children. The SEND board have monitored all pillars, through the lens of the impact on the child and young person. The impact measures are being used to ensure that no actions are considered completed until embedded change has been noted. For this reason a number of areas remain as rag rated red. A significant challenge is the lack of partnership data which does not enable us to have the same granular detail of impact and will be a risk to us in both the monitoring visits and the reinspection. It also does not allow us to understand how our children are benefitting from the services being delivered.</p>
<p>8. REVISED To co-produce, devise and implement a revised graduated response that includes health, education, social care and adult services to help reduce disadvantage, including strengthening emotional and well-being support. Estimated completion July 2022 - Revised time frame April 2023</p>	<p>Concern</p>	<p>The draft graduated response documents have been co-produced with education, health, social care and parents. The graduated response has been re-written, building on good practice from other areas, specialist expertise within the SEND area of need and in a style that is more user friendly to a wide audience. The graduated response includes a document of Universally Available Provision - What should be delivered in the classroom? and a series of support materials for each area of primary need within the SEND Code. The graduated response has been aligned to the cultural pledge and the relational based practice that is required to meet needs. The pilot phase for parents, schools, professionals across the SEND system has been designed and goes live on the 17th January 2023. Our request for statutory assessments have started to slightly decrease over the last quarter, this is being closely monitored as this could be an early indicator of a more shared understanding of threshold application and meeting needs differently.</p>
<p>13. Deliver the vision for adult social care, including the development of a local outcome framework (in line with the anticipated, revised Adult Social Care Outcomes Framework). Estimated completion April 2022 - Delayed</p>	<p>On track</p>	<p>The strategy for ASC is now being written and will be available in draft for consultation in Quarter Four. This action replaces this target. The ASC Assurance self assessment is underway and includes ASCOF performance measures.</p>
<p>14. 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 NHS England (NHSE) funded initiatives (research, community funding pot) Ongoing </p>	<p>On track</p>	<p>Asylum Seekers and refugees – supported by a working group with focus on health screening, infectious disease prevention and mental health. Torbay Suicide and Self-harm Prevention Action Plan 2022/23 endorsed by the Health and Wellbeing Board Sep 2022. Digital directory for signposting for professionals and the public - working group in place with focus on the Joy App and the Community Mental Health Framework initially. QWELL digital mental wellbeing support platform in place since July 2022. Devon self-harm Health Needs Assessment (HNA) – literature review and qualitative data collection complete. Quantitative data collection meetings taking place. Real-time Suicide Surveillance (RTSS) – proving essential for the early detection of suspected suicides and potential high frequency locations, particularly in times of economic challenge. Mental health and suicide prevention training offered to sites hosting warm spaces.</p>
<p>20. Continue the work with the community and voluntary sector to enhance our community centres so that they can continue to provide a vital role within their communities. Ongoing</p>	<p>On track</p>	<p>Voluntary Sector Alliance formed and the awards are now being allocated, with funds available in Quarter Four. The Community Helpline is embedded in ASC and we continue to promote the use of community spaces. Community centres as assets are addressed in project:18. (Reviewed 11/01/23)</p>

Community and Corporate Plan Delivery Actions	On track / Concern / Completed	What have we achieved last quarter?
21. Completion of Torre Marine extra care housing. Estimated completion: Spring 2024.	On track	The scheme has now been through the planning process. A fixed price has not yet been agreed and re-appraisal of the scheme will be required when this is available. (Reviewed 11/01/23)
22. Agree the definitive approach for the re-procurement of the commissioned elements of the Lifestyles Service. Estimated completion: Procurement will complete in Q3, mobilisation in Q4, with contract start in April 2023	On track	The Procurement exercise was completed in quarter 3 and the contract awarded to a new provider. Work is now ongoing to mobilise the new contract.
23. REVISED Mobilise the Multiple Complex Needs Alliance. Estimated completion - ongoing with full mobilisation early 2023	On track	Full Alliance Leadership and Governance structures and processes are in place. A coproduction group has been established which is central to the Alliance approach going forward, with work undertaken that identifies skills, resources to progress this work, with recruitment into role completed. We continue to be on trajectory for commencement of the Alliance contract by February 2023.
24. Build on our relationship with Torbay and South Devon NHS Foundation Trust to see the delivery of the new hospital. Ongoing	On track	The Council continues to support the Trust as the new hospital progresses.
NEW - Insourcing of Homeless Hostel Provision February 2023	On track	Go live date of 1 February 23. Project support is now in place and Homeless Link are drafting a new policy and set of procedures, drawing on best practice, including a Neighborhood Management procedure that has been developed with partners including the Police. Following significant recruitment challenges in the sector the Hostel Manager post has been recruited to and the successful applicant is due to start in March. Implementation plan and delivery plan are both in place.

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

Code	Title	Polarity	Status	2021/22 Actual	Target	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Quarter 2 2022/23	Quarter 3 2022/23	Last period value
PH01	Number of smoking quitters	It's better to be high	Well below target	328	275 PA	316	328	47	119		
PH02	At least 50% of people in weight management programmes lose 3% of their weight	It's better to be high	Well above target	58%	50%	61%	58%	67%	65%		
PH03	At least 30% of people in weight management programmes lose 5% of their weight	It's better to be high	Well above target	46%	30%	48%	46%	63%	51%		
PH04	No of Sexual health STI treatment interventions (genitourinary medicine (GUM))	It's better to be high	Above target	2,701	2,701	2,006	2,701	711	1476		
PH05	No of Sexual health STI treatment follow ups (genitourinary medicine (GUM))	It's better to be low	Above target	938 (35%)	<30%	746	938	231 (32.6%)	418 (28.3%)		
PH06	No of Sexual Health (Contraceptive) interventions	It's better to be high	On target	5,174	5,200	3,768	5,174	1,288	2,663		

Code	Title	Polarity	Status	2021/22 Actual	Target	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2021/22	Quarter 2 2022/23	Quarter 3 2022/23	Last period value
PH14	Provision of IUD LARC in Primary Care (No of Intrauterine Device Long-Acting Reversible Contraception fittings (both contraceptive and non-contraceptive))	It's better to be high	Above target	148	155	113	148	47	85		
PH07	Successful completion from opiate drug treatment (Rolling 12 month period)	It's better to be high	Below target	6.50%	6.75%	5.40%	6.50%	6.80%	6.30%		
PH08	Successful completions from alcohol treatment (rolling 12 month period)	It's better to be high	On target	42.6%	45.0%	46.9%	42.6%	48.4%	42.9%		
PH24	Successful completion from non-opiate drug treatment	It's better to be high	Below target	39.6%	42.0%	38.7%	39.6%	44.3%	38.0%		
PH25	Waiting times for treatment (% under 3 weeks)	It's better to be high	On target	95.7%	100.0%	100.0%	95.7%	95.8%	99.1%		
PH15	Universal visits - Number of mothers who received a first face to face antenatal health and social care assessment of need with a Health Visitor at 28 weeks or above (Nos and %)	It's better to be high	Below target	86.0%	90.0%	86.3%	85.6%	86.1%	84.1%		
PH09	% of births that receive a face to face New Birth Visit (NBV) within 14 days by 0-19 service	It's better to be high	Well below target	78%	95%	82%	78%	78%	78%		
PH10	% of children that receive a face to face 6-8 week Review by 0-19 service	It's better to be high	On target	90%	95%	94%	90%	89%	93%		
PH11	% of children that receive a face to face 12 week Review by 0-19 service	It's better to be high	Above target	89%	90%	97%	89%	91%	95%		

Code	Title	Polarity	Status	2021/22 Actual	Target	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2021/22	Quarter 2 2022/23	Quarter 3 2022/23	Last period value
PH12	% of children that receive a face to face 1 year Review by 0-19 service	It's better to be high	Well below target	77%	95%	76%	77%	69%	83%		
PH13	% of children that receive a face to face 2-2.5 year Review by 0-19 service	It's better to be high	Well below target	75%	95%	75%	75%	78%	83%		
PH16	Numbers in young people's drug and alcohol treatment (rolling 12 months)	It's better to be high	On target	48	49	44	48	54	51		
PH17	Waiting times for treatment (% under 3 weeks) - YP treatment (rolling 12 months)	It's better to be high	Below target	95%	100%	94%	95%	96%	92%		
PH18	% of young people who complete treatment successfully (rolling 12 months)	It's better to be high	On target	93%	90%	89%	93%	92%	93%		
PH19	Return Home Conversations offered within 72 hours (rolling 12 months)	It's better to be high	On target	100%	100%	100%	100%	100%	100%		
PH20	Number of Making Every Contact Count (MECC) courses delivered	It's better to be high	Well above target	13	8	New PI	13	4	6		
PH21	Number of MECC course attendees	It's better to be high	Well above target	90	80	New PI	90	24	37		
PH22	Number of Connect 5 courses delivered	It's better to be high	Well above target	2	2	New PI	2	1	1		
PH23	Number of Connect 5 course attendees	It's better to be high	Well above target	29	40	New PI	29	13	13		

Thriving People: We will build safer communities - Tara Harris

Summary of progress: Devon and Cornwall Police are currently moving to a new computer system which means there is currently no data for Q3 currently available.

The Youth Justice Service is currently working with more children than at any point over the last two years (49). This is an increase from 37 at the end of Q2. More children are being supported through the prevention and diversion pathway in addition to a small increase in children receiving an intervention linked to an offence. As such the rate of First Time Entrants has increased from 127 per 100,000 10-17 year old population (14 children) at Q2, to 181 for the 12 months to December 2022 (20 children). This is below the historic high, but slightly above the target rate of 172.

The responses from the ASB/Vulnerability Car Pilot evaluation that ran over the summer, attending ASB hotspots, have now been collated and the feedback is very positive. Participants report that they were not only able to respond to incidents on the night, but there were other benefits such as reassurance to local businesses, some children are more open with "non-Police" staff, and an increased understanding of roles across the partnership and issues in the community.

Work has commenced to understanding of the profile and demands of the local area in relation to modern slavery risk, which will inform whole system development.

Safer Streets is being delivered with infrastructure such as street lighting and CCTV being put in place. The Street Pastors have been provided funding to support delivery and this resulted in them being out for key dates over the Christmas period providing support to vulnerable people on the harbourside at Torquay and working with other key night-time economy partners such as police.

A delivery plan is being developed to support the re-establishment of Best Bar None including training of additional assessors to add sustainability to the scheme moving forward.

DASV - Continuation funding for 3 additional Independent Domestic Violence Advocate roles including LGBT+ role, until March 2025. New Burden monies for Safe Accommodation duties under the Domestic Abuse Act 2021 have been granted on a two year basis (rather than annual) until March 2025 which will facilitate the commissioning of more sustainable support for those in safe accommodation. Mobilisation of the Multiple Complex Needs Alliance (which includes the domestic abuse service) is ongoing. Negotiations around parity of allocation of Victim Support monies for Torbay compared to other Peninsula Authorities has resulted in a 65% increase in allocation for 2023/24.

Community and Corporate Plan Delivery Actions	On track / Concern / Completed	What have we achieved last quarter?
10. REVISED Work with the sector to reposition our night-time economy. Ongoing	Concern	A review of the plan has been completed in Q3 and areas of outstanding work to be completed. A new Licensing Manager starts in January 2023 to assist in moving the project forward during Q4.
16. REVISED Deliver the Safer Towns Initiative to improve perception and safety in Torquay town center and surrounding area.	On track	Safer Streets programme is being delivered within budget and on time. CCTV installation has begun and is currently working through to completion by end of January, car park improvements will progress through Q4. All elements relating to operational policing are being delivered and NTE Charter work is also on track. A communications strategy for Safer Streets and wider Castle Circus / Town Centre work and accompanying content plan has been approved and will be delivered in Q4 onwards. There is underspend relating to the project Coordinator post which will be undeliverable, however, Home Office approval has been given to reprofile most of the Coordinator funds to support communications content creation this financial year - this will mean that focussed communications can take place from Q4 through to Q2 23/24 and beyond. Final decisions will be made regarding the target hardening street scene allocation and work progresses with SWISCo to ensure deliverability by end of 22/23.
17. Deliver the new integrated Domestic Abuse and Sexual Violence (DASV) Strategy. Estimated completion April 2022 - Time frame to be reviewed following DASVEG May 2022 and decision on single or combined strategy.	On track	The draft Strategy went out for consultation 19/10/22 and closed 30/11/22. The feedback has been collated and the strategy updated. This will go through the governance process for final approval by Council on February 23rd 2023. The associated delivery plan will be co-produced over the following months with all partner agencies and people with lived experience.
NEW – Delivery of Castle Circus street based behaviour improvement plan Estimated completion - ongoing	On track	Castle Circus and Town Centre Strategic Substance Misuse and ASB Delivery group established with Chief Exec of OPCC as Chair, has been meeting throughout qtr3. A systems Innovation report commissioned and delivered by the provider offers a series of recommendations to improve service response in and around Castle Circus. Recommendations currently being considered between Public Health and Community Safety (and relevant stakeholders) by way of project planning, prioritisation, budget allocation (where possible and identifiable) and any related governance implications. This work is supported by elements of Safer Streets, particularly around the completion of the communications strategy and content plan, which will drive communications activity going forward and the infrastructure improvements relating to street lighting, car parks and CCTV. Insourcing of Hostel and associated policy / procedure development on track for delivery from February. Alliance mobilisation progressing for service delivery from February also with stable multi agency case management structures in place, supported by co-production group.

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

Code	Title	Polarity	Status	2021/22 Actual	Target	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Financial year to date	
BSC01	Number of unique ASB Police reported incidents.	It's better to be low	On target	3,480	3,480	223	190	175	254	246	249	328	366	248	247	Data Not Available*	Data Not Available*	Data Not Available*	
	Number of incidents of theft from a person in Torbay	It's better to be low	(monitoring only)	85	No target set	10	3	5	8	5	9	17	10	5	4	Data Not Available*	Data Not Available*	Data Not Available*	
*Currently no access to police computers, and due to Police system upgrade, Monthly data set currently not being provided.																			
Code	Title	Polarity	Status	2021/22 Actual	Quarter Target	Quarter 3 2021/22			Quarter 4 2021/22		Quarter 1 2022/23		Quarter 2 2022/23		Quarter 3 2022/23		Last period value		
	Torbay Domestic Abuse Service - New placements in the service - Number of children who are part of households accessing the service	N/A	(monitoring only)	251	No target set	169			181		217		199		141		141		
	Number of MARAC (Multi Agency Risk Assessment Conference) repeat cases within 12 months	N/A	(monitoring only)	72	No target set	42			30		33		36		33		33		
	The number of times the Police request or view footage that involve the Security and CCTV teams	It's better to be high	(monitoring only)	405	No target set	No previous data as this KPI started in Apr 22.					123		94		94		94		
	Number of reports to the Police of rape and sexual assault (All)	N/A	(monitoring only)	Rape - 166 Sexual Offences - 264	No target set	Rape - 39 Sexual Offences - 72			Rape - 45 Sexual Offences - 61		Rape - 47 Sexual Offences - 69		Rape - 42 Sexual Offences - 76		Rape-41 Sexual Offences - 77		Police Data Not Available*		
*Currently no access to police computers, and due to Police system upgrade, Monthly data set currently not being provided.																			
Code	Title	Polarity	Status	2021/22 Actual	Target	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Last period value	
ASC03	% of Enquiries where consent is given for feedback on the Quality of the Safeguarding Enquiry Response	It's better to be high	Well above target	N/A	20.0%	No previous data as this KPI started in Apr 22.				28.6%	26.2%	25.3%	26.7%	29.5%	29.6%	28.8%	26.5%	27.1%	27.1%
BSC02	Rate per 100,000 children who are first time entrants to the Youth Justice System in the period	It's better to be low	Below target	172	170	181	172	163	190	172	145	136	109	127	145	190	181	181	
Q3 data for the Youth Justice Service is currently working with more children than at any point over the last two years (49). This is an increase from 37 at the end of Q2. More children are being supported through the prevention and diversion pathway in addition to a small increase in children receiving an intervention linked to an offence. As such the rate of First Time Entrants has increased from 127 per 100,000 10-17 year old population (14 children) at Q2, to 181 for the 12 months to December 2022 (20 children). This is below the historic high, but slightly above the target rate of 170.																			

Code	Title	Polarity	Status	2021/22 Actual	Quarter Target	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2021/22	Quarter 2 2022/23	Quarter 3 2022/23	Last period value	
	Number of Out of Court Disposals	N/A	(monitoring only)	92	No target set	23	20	16	27	14	14	
	Rate of school permanent exclusions (YTD)	It's better to be low	(monitoring only)	TBC	No target set	0.11	0.11	0.11	0.11	0.11	0.11	
	Number of adults that have returned to Prison this period	It's better to be low	(monitoring only)	Awaiting Police Data	No target set							Data Not Available
	Number of adults who have reoffended in last 12 months	It's better to be low	(monitoring only)	Awaiting Police Data	No target set							Data Not Available

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

Torbay has seen an increase of 7.6% in businesses still trading after 5 years. Torbay is ahead of the national average on this measure. Torbay's gross weekly wage for full time workplace earnings has increased by £31. 5.3% of Torbay's 16-17 year olds are NEET compared to 6.3% in the year before mirroring a national fall. Torbay's figure is ahead of the England average of 4.7%. GVA per head for Torbay is now **49%** of the UK average, this indicates the scale of the challenge in addressing Torbay's economy and the risks to wider corporate services and objectives are increasing.

The Economic Growth Strategy was approved in this period with the Action Plan submitted to Cabinet in January 2023. The economic context for Torbay shows here an emphasis on the need to focus on this area.

- EPIC occupancy is at 87.5%

- Cockington Court occupancy is at 85% by units let.

- 24 people have been supported to start up their own business; 6 businesses have started; 26 existing businesses are being supported.

- Community Wealth Building funded project through Local Spark successfully delivered the Local Entrepreneurs Forum event supporting four social enterprise projects.

- Torbay Hi-Tech Cluster & EPIC exhibited at the Photonex in Birmingham, joined by other Torbay businesses, and hosted a visit from Photonics Finland in December.

- Torbay's Multiply Investment Plan was approved and a delivery partnership led by Eat That Frog have been commissioned to deliver the programme.

- Torbay's UKSPF Investment Plan was approved by Government late December 2022. Work is now underway to commission all of the Investment Plan interventions ahead of the first year's delivery. It's expected all tender documents will go live mid-January 2023.

- Town and Place AI platform with new tourism data in place, which will support the monitoring and evaluation of the Economic Growth Strategy and English Riviera Destination Management Plan.

- The Community Renewal Fund (CRF) project by South Devon College, 'Torbay Skills Renewal,' has now completed and successfully achieved its outputs.

- The Torbay Jobs Fair returned on Friday 14th October, with 58 businesses and 500+ job seekers, 18 people have already found employment.

Linked to the work of the Place Leadership Board and Torbay Story the Council has agreed to support the Place Board through taking a stand at the UK Real Estate Investment Future Forum in Leeds in May. Linked to that a delegation attend the launch of the event and led a presentation six regeneration investors with leads now being followed up. Securing additional partner interest and investment should help accelerate delivery. The project newsletters for Torquay and Paignton and the Torbay Champions networks are all receiving further sign ups helping share the news of the projects the Council is delivering.

Community and Corporate Plan Delivery Actions	On track / Concern / Completed	What have we achieved last quarter?
25. Agree the potential programme of works for the restoration of the Pavilion, Torquay. Estimated completion to be confirmed via Project Board on 30th January.	Concern	The increase cost of scaffolding to £2.5m from original £500k estimation is an issue that now makes progress with the original restoration plan not possible with constraints of budget viability. Options are being developed to allow for a potential phased approach and delivery of a project within budget and achieve an optimum level of conservation and essential repairs. Talks on MDL surrender of lease negotiation are ongoing with MDL, the current offer being below the Council's expectation of value. A licence being granted by MDL is being put in place to enable the opening up investigation works to commence later in January/ early February 2023.
38. REVISED Complete the redevelopment of 12-14 The Strand (former Debenhams building). Estimated completion March 2022 - Revised estimate planning submitted July 2022 with completion expected Aug 24	Concern	A successful planning permission was obtained and work is underway on the demolition, market testing and procurement. Due to the viability pressures created by build cost inflation and higher interest rates there is currently concern about project viability.
39. REVISED Determine the next steps for the delivery of Edginswell Station as part of Torquay Town Deal. Estimated station operational date: May 2024	On track	This project continues to progress well, Network Rail appointed developers Hochtief to deliver the station. Revised planning application to be submitted by April 2023. Change in personnel at both TDA and Network Rail and the impact on progress, now overcome is progressing well. Internal board meetings continue. Close liaison with Great Western and Network Rail.
93. Undertake the harbour public realm improvements as part of Torquay Town Deal. Estimated completion November 2022 - To be revised pending confirmation of revised procurement route	Concern	The procurement process has not progressed with the pace initially intended hence the start on site date of January 2023 has not been achieved. The second tender stage has now begun and will conclude in March 2023 with a start on site anticipated in the first quarter of 23/24.
47. Secure funding to enable the extension of the fish market at Brixham Harbour. Estimated completion - Announcement on successful Levelling Up Fund Bid unknown	On track	The Levelling Up Fund round 2 bid announcement is now expected at the end of January 2023. DEFRA have also released a fisheries fund scheme and this is being explored by the Harbour Master.
50. Commence work at Station Square, Paignton as part of the Future High Streets programme. Estimated start on site September (pending Network Rail)	Concern	The technical design work (RIBA Stage 4) is nearing completion, and the current programme indicates that by the end January a full and comprehensive design suite of information will be available. The key remaining piece of work is completion of a Stage 4 Cost Plan which is expected to be submitted formally to TDA for review W/C 16 January. Early Stage 4 cost work indicates costs to be £2.37 million which is broadly aligned to the previous Stage 3 Cost estimates (£2.29 million) which means that once other known project management costs are reflected, a funding shortfall estimated of £400-450,000 could be expected. The recommended approach at the current time is to look at ways of value engineering it down during the final stage 4 design process. If this cannot be achieved through value engineering, additional funding or scope change will be needed. Once the foregoing work is completed, the final documents will be made available for Client review and sign-off. One of the key risks in terms of programme and delivery relates to the dependency on Network Rail to formally sign-off the Stage 4 design prior to entering the delivery stages of the project.

Community and Corporate Plan Delivery Actions	On track / Concern / Completed	What have we achieved last quarter?
51. Commence work at Torbay Road, Paignton as part of the Future High Streets programme. Trial estimated to conclude March 23 with delivery of preferred scheme to begin early September 2023	Concern	The trial on Torbay Road has resulted in significant correspondence and comment from traders and engaged members of the community in Paignton. The trial began in October, scheduled to run until March 2023, and has received negative feedback from a group of Torbay Road traders. It is clear that the community support for pedestrianisation was not at the level of support that was previously indicated although the trial has received some positive feedback. An interim report setting out options has been presented to Cabinet, briefing prior to Christmas for Cabinet in January with a modified trial for a partial pedestrianisation between Queens Road and the rail crossing. Works to revise the trial layout are scheduled to complete by the end of January and further information will be provided to Cabinet on the impact of the trial in the coming weeks.
52. Commence delivery of projects within the Edginswell employment space. Estimated completion June 2023	On track	Further negotiation took place with the tenants and revised terms have been agreed. An allocation from the capital contingency has been agreed and the construction contract has been agreed with the contractor.
NEW - Continue to develop community wealth building across Torbay and increase the number of Torbay businesses including social enterprises registered to supply the Council and public sector partners. Ongoing	On track	The online Supplier Capability Diagnostic Tool is in the final stages of development. Final edits are being made ready for it to be completed in January 2023. The remaining Torbay Social Enterprise Grant funding has now been allocated to the successful applicants. In September, it was agreed to conditionally approve Punk Against Poverty's application of £6,864, and Withy Pots was conditionally approved the remaining funding in December. Work is ongoing with Torbay Sustainable Food Partnership and Groundworks to explore green spaces in Torbay Council's ownership for growing food in the community. A further meeting has been provisionally arranged in January 2023. Local Entrepreneurs Forum (LEF) funded event was held by Local Spark December. The event was well attended and brought together entrepreneurs, investors, experts, collaborators, and supporters of green and social enterprise. The event supported four social enterprises or entrepreneurial projects with many investments including monetary, in-kind exchanges and pledges.
NEW - Develop and begin delivery of a new economic strategy. Estimated completion Autumn 2022 (Propose new completion date of: Insert Date)	On track	The Economic Growth Strategy 2022-2030 was approved by Council in December and, following consultation, the Action Plan was presented to Informal Cabinet in December. The Action Plan report highlights potential activities that could be introduced or scaled up should funding be available. Given the economic context for the Council and the place, identifying additional resources to support delivery would be welcomed.
NEW - Commence work at Victoria Centre, Paignton as part of the Future High Streets Fund programme. Estimated completion November 2022 (Propose new completion date of: Insert Date)	Concern	Following the conditional and subject to offer in respect of the acquisition of the Lidl Headlease, there has been a softening of Lidl's position expected to result in a much lower purchase price than previously anticipated. Discussions with the NHS Trust's strategic partner have commenced including drafting of a Memorandum of Understanding and partnership approach, that delivers long-term staff accommodation for the Trust whilst recognising the Council's wider ambitions for the site. Demolition of the Garfield Road structure planned from end January 2023. A project brief including milestones is expected to be finalised by end April.

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

Code	Title	Polarity	Status	2021/22 Actual	Annual Target	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2021/22	Quarter 2 2022/23	Quarter 3 2022/23	Last period value							
PTPI02	Gross rateable value of Business Rates (NDR) (snapshot at quarter end)	It's better to be high	On target	£95,181,645	£95,419,599	£95,478,390	£95,181,645	£95,520,750	£95,395,661	£95,324,966	£95,324,966							
Code	Title	Polarity	Status	2021/22 Actual	Great Britain / Month	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Last period value
TEPI03	Out of Work Benefits Claimant Count	It's better to be low	Well above target	4.1%	3.7%	4.2%	4.2%	4.1%	3.7%	3.5%	3.3%	3.3%	3.2%	3.2%	3.1%	3.3%	3.3%	3.3%
						3,210	3,220	3,150	2,860	2,705	2,555	2,520	2,450	2,455	2,395	2,500	2,505	3.3%
Code	Title	Polarity	Status	2020 Actual	Great Britain Value	2021											Last period value	
TEPI07	Percentage of workless households in Torbay	It's better to be low	Well below target	18.7%	14.0%	6,600											17.1%	

Code	Title	Polarity	Status	2021 Actual	Great Britain Value	2022					Last period value
PTPI05	Earnings by Torbay Residence (Gross weekly pay - Full time workers)	It's better to be high	Well below target	£542.30	£642.20	£559.50					£559.50
PTPI06	Earnings by Torbay Workplace (Gross weekly pay - Full time workers)	It's better to be high	Well below target	£528.90	£642.00	£493.00					£493.00
TEPI08	Percentage of people in Torbay who are economically active (aged 16 to 64)	It's better to be high		76.9%		Data not due					TBC
TEPI09	Percentage of people in Torbay in employment (aged 16 to 64)	It's better to be high		74.8%		Data not due					TBC
Code	Title	Polarity	Status	2021/22 Actual	Annual Target	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2021/22	Quarter 2 2022/23	Quarter 3 2022/23	Year to date
TE10	Businesses assisted	It's better to be high	Well above target	78	120	New PI	New PI	49	48	50	147
	New investment from companies in key sectors	It's better to be high	TBC	New Indicator	Target TBC	New PI	New PI	New PI	100.0%	New PI - TBC	TBC
Code	Title	Polarity	Status	2021/22 Actual	Annual Target	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2021/22	Quarter 2 2022/23	Quarter 3 2022/23	Last period value
TE11	Occupancy of Electronics & Photonics Innovation Centre	It's better to be high	On target	75.0%	85.0%	New PI	New PI	80.0%	82.5%	87.5%	87.5%
TE12	Number of secondary schools engaged with business (enterprise advisers)	It's better to be high	Well below target	100.0%	100.0%	New PI	New PI	100.0%	100.0%	86.0%	86.0%
Enterprise Advisors are voluntary roles and we have little influence or control here. There are currently 2 schools without Enterprise Advisors but the Careers Hub is working to fill those roles.											
TE13	Number of people supported through Multiply programme	It's better to be high	Well below target	New Indicator	145	New PI	New PI	New PI	New PI	5	5
Multiply is part of the government's UKSPF programme and the Investment Plan was agreed in October. We have commissioned the delivery of the programme as fast as practicably possible within the procurement framework and delivery has started but it will take a few months for the programme to get up to capacity. We do expect to catch up on the outputs over the next 2-3 quarters.											

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

Summary of progress: The English Riviera Destination Management Plan 2022-2030 (DMP) was adopted by Torbay Council on 13th October 2022. The Destination Management Group (DMG), who have collective responsibility for delivering the plan, regrouped on 14th December to launch the new Plan, elect the new Chairperson, and agree the group's Terms of Reference. Torbay (through the English Riviera BID Company, ERBIDCo) attended a South West regional roundtable in October led by Visit England (VE) and DCMS on the Destination Management Organisations (DMO) Review. The session set out the aims and criteria of the new national accreditation scheme for DMOs, renaming them to Local Visitor Economy Partnerships (LVEPs). The open call for expressions of interest launched on 14th December and enables VE to gauge the level of interest from industry at the same time as accrediting those DMOs who are 'ready'. Visit Devon is intending on applying for LVEP status but currently doesn't meet all the criteria. Work is underway, to have a Devon roundtable in February with VE to continue discussions specifically with strategic partners and Devon County Council. The inaugural Bay of Lights and Torquay's Illumination Trail was delivered from mid November. Anecdotal feedback has been very positive for the most part, some concerns have been flagged from hospitality businesses at Torquay Harbour but focused more on where the Trail might be improved. Planning for 2023 is scheduled to begin late January.

Community and Corporate Plan Delivery Actions	On track / Concern / Completed	What have we achieved last quarter?
27. Review event space investment options at Paignton Green and Torre Abbey Meadows. Estimated completion December 2021 - Review now on hold.	Concern	Due to in year budget savings, funding for this work is no longer available. This planned review is now on hold. Event space investment options at Paignton Green will need to be linked to the delivery of the sea defence and public realm improvements outlined in the recently approved Masterplan.
29. REVISED Develop a masterplan for Oldway Mansion. Estimated completion April 2023 Revised estimate for completion is now June/July 2023	On track	A Record of Decision was issued in December to appoint consultants to undertake the master planning work, which will include community engagement.
32. REVISED Completion of Lymington Road project as part of the Getting Building fund Estimated completion March 2022 - Revised estimated completion January 24	Concern	Work to demolish the existing building has been completed. Due to the significantly increasing costs on this site the contract price for the build phase has not been agreed and work is taking place to procure the contract again to try and deliver a budget saving. Revised start on site expected to be March 23
NEW Completion of enabling works at Edginswell as part of the Getting Building Fund. Estimated Start 25th July 22 completion 13th December 22. Revised estimated completion April 23	On track	The contractor is on site and work is progressing well despite the very wet weather. Additional Getting Building Fund funding award secured in Nov 22.
40. Update the English Riviera UNESCO Global Geopark Management Plan. Revised estimated completion December 2022. Second draft estimated completion January 23	On track	Work on the management plan is ongoing. The second draft is expected to be completed by end January 2023.
44. Develop and implement a Changing Places policy in order to promote, create and maintain changing places toilets. Estimated completion December 2022	On track	Project Board continues, a decision was reached to pursue the Brixham proposal only. On site meetings have been conducted, led by the Project Manager. Close liaison continues with DLUHC over funding provision and they are satisfied with the single proposal. A report is being provided to Cabinet regarding the ongoing maintenance costs for the provision of this facility.
45. REVISED Identification of community partner for Parkfield estate in Paignton (November 2022) Agree lease and transfer to preferred partner (April 2023)	On track	Cabinet has identified a preferred partner following the procurement process. Meetings are planned for quarter 4 to develop the relationship with the community partner and agree the Heads of Terms/Lease.
46. Review existing Beach and Promenade Bye Laws and consider applying for updated Bye Laws. Estimated completion December 2022. A revised completion date is being investigated.	Concern	Officers held a review meeting in September and further meetings were held in November and December. The use of Public Space Protection Orders is also being considered as part of this review. A timeline for the implementation of new byelaws has yet to be determined.
53. Support the Council's tenants at the Living Coasts site in Torquay and help them identify a long-term solution. Estimated completion October 2022 - The estimated completion has been revised to April 2023	Concern	The Council continues to support the tenant to identify a preferred bidder. The Council's position remains the same in that it is the responsibility of the tenant to identify a solution.
NEW - Develop and begin delivery of new Destination Management Plan to support the visitor economy October 2022	Completed	The English Riviera Destination Management Plan 2022-2030 (DMP) was adopted by Torbay Council on 13th October 2022. The Destination Management Group (DMG), who have collective responsibility for delivering the plan, regrouped on 14th December to launch the new Plan, elect the new Chairperson, and agree the group's Terms of Reference.

Community and Corporate Plan Delivery Actions		On track / Concern / Completed	What have we achieved last quarter?									
NEW - Develop annual performance review framework for DMP to include visitor satisfaction, value of conference bookings October 2022		On track	Destination Management Group performance framework to follow from TDA.									
NEW - Secure the UNESCO Geopark revalidation Ratified September 2023		On track	Progress has been made over the last quarter. A dossier is to be submitted in mid January. The review takes place January to April. Inspectors are appointed April/May. Visit will be either May/June or September/October 2023.									
NEW - Review the car park estate to improve user experience January 2023		Concern	The emerging issues report to confirm the current position in respect of surface car parks, has been delayed owing to competing priorities and available resources. The parking investment programme is underway with relining work having completed at certain surface car parks (Broadsands overflow, Youngs Park, Breakwater, Princes Road). Further surface level works are planned for February and March at prime locations. An emerging issue paper in respect of ASB issues at Lower Union Lane in Torquay is being drafted.									
To date, seven projects have been completed from this section of the Community and Corporate Plan.												
Code	Title	Polarity	Status	2021/22 Actual	Target	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2021/22	Quarter 2 2022/23	Quarter 3 2022/23	Year to date	
PTR01	Geopark quarterly average twitter impressions	It's better to be high	Well above target	221,000	230,000	377,322	351,990	344,010	328,425	259,640	310,692	
PTR02	Number of events by Torbay Council or on Council land	It's better to be high	On target	50	100	9	6	24	42	9	75	
PTR03	Torre Abbey admissions footfall	It's better to be high	Well below target	12,187	23,500	3811	1,688 (closed 3 weeks Jan for conservation work)	3,772	5,911	4,239	13,922	
Footfall to Torre Abbey has been lower than expected this year. It is presumed that the very hot summer meant that visitors choose to go to the beach and do outdoor activities rather than indoor attractions as verified by other attractions across the sector. The cost of living crisis is having a significant impact on Torre Abbey with less visitors in the shoulder months, however our income per visitor has improved. The current exhibition is attracting a number of visitors who would not have otherwise visited and marketing will continue. Visitor income is above or meeting targets. We will continue to use marketing opportunities to increase footfall.												

Tackling Climate Change

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

Summary of progress: Work continues to deliver our Initial Carbon Neutral Torbay Action Plan (2021-22) including the solar farms and a range of walking and cycling projects including Preston to Paignton (Mari scheme). This scheme is mostly completed. 20mph area to follow along with completion of snagging issues. Exeter Community Energy continue to deliver energy saving support in Torbay's communities. This support has increased through a new targeted programme that also includes front line staff training, recruitment of energy champions and attendance at local clinics.

Quarter 3 shows an improved reduction in the tonnage of household waste compared with last year and a continued reduction in year for 2022/23. The recycling rate has increased compared to this time last year and continues the upward progress seen in 2022/23. This is primarily attributed to the ongoing positive effects of the Right Stuff Right Box campaign and the roll out of the blue bag for paper. The workforce has stabilised based on the improvement work completed by SWISCo on contracts and terms and conditions. This has resulted in a more stable and efficient service as was particularly demonstrated over the Christmas period. Following agreement by Council and Cabinet the Kerbside Garden waste service began in late October. To date there have been nearly 3,900 sign ups and many more are anticipated as a result of a heightened marketing campaign to coincide with increased gardening activity in spring and summer.

The Carbon Neutral (CN) Council Action Plan is in delivery. A range of projects are nearing completion including the Green Fleet Review and new electric pool car scheme. Also work continues on developing a pipeline of projects to be funded through the £1m Climate Fund (likely to include decarbonising harbour buildings and various other decarbonisation projects across the estate). Commenced rolling out carbon literacy training for staff. A £50k bid was submitted to the Public Sector Decarbonisation Scheme. If successful, this will fund a new low carbon heat pump for Watcombe Nursery. Green/Living roof shelters continue to be installed, there are now 21 across Torbay. The Torbay Climate Partnership have developed a new Torbay Climate Emergency Action Plan. This went out to public consultation on 14 December 2022.

Community and Corporate Plan Delivery Actions	On track / Concern / Completed	What have we achieved last quarter?
54. 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	On track	i-Tree Report was published for National Tree Week 27th November to 5th December. A Member briefing was scheduled to take place on Tuesday 13 December, however this was rescheduled, on the request of the Leader, for 17th January 2023.
55. REVISED Help residents to recycle more of their waste, in particular focusing on food waste. Ongoing	On track	Right Stuff Right Box (RSRB) campaign concluded roll out in November. The Green waste collection service began delivery in October with a more intense marketing and communication planned from February 2023. The Q3 22/23 recycling rate has increased to 39.6% for Q3 22/23.
56. REVISED Continue to deliver energy saving advice to homes in fuel poverty. Ongoing	On Track	Exeter Community Energy have delivered the following support - 115 in depth assessments (by telephone/home visit), attended 3 events and held 17 drop in clinics. 127 individuals have been offered advice at the clinic. A new procurement is underway for additional community support with rising fuel bills. This work will provide 1:1 support for homeowners, community clinics, recruit and train local energy champions and provide access to grants to help install energy efficiency and low carbon heating.
57. Bring electric vehicle charging points to selected car parks in Torbay and develop a plan for longer term implementation. Estimated completion December 2022 - Revised completion Autumn / Winter 2023	Concern	Project delayed. Initial tranche now expected to be commenced in February 2023. (Note: Emerging issue with Leases, mat cause additional delays, but addressing this with Devon CC)
59. REVISED Using the feedback from the initial engagement, agree a framework for a future Open Spaces Strategy Estimated completion December 2022 (Propose new date of: September 2023)	Concern	First draft of Open Spaces document produced, awaiting leadership feedback. The document takes into account community consultation carried out in 2019. This will then need to be shared with SLT and members during January/February 2023 to agree the scope of delivery and desired measurable outcomes. The estimated completion date for this project will need be adjusted to September 2023.

Community and Corporate Plan Delivery Actions	On track / Concern / Completed	What have we achieved last quarter?
60. REVISED Obtain planning permission for the development of a solar farm at Brokenbury Estimated completion October 2021 - Obtain planning permission November 2022	On track	The objective for this project is now complete and a planning permission has been achieved. Separate discussions are taking place with SWW on the terms of the power agreement.
NEW [Next step] for the development of a solar farm at Nightingale Park Estimated start September 2022 completion March 2023	On track	The Health Trust are going to procure the provider of solar power for the new hospital. We were informed this would be released prior to Christmas but we have not yet had the documents. It is the intention that the Council will submit a tender for this opportunity.
62. Working with the Environment Agency, communities and businesses, identify a solution to reduce the number of properties at risk from flooding along Paignton and Preston sea fronts. Estimated completion March 2023	Concern	Report with final designs are going to Cabinet in January 2023. Planning permission is estimated to be applied for in September 2023.
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 March 2023	On track	The Torbay Climate Partnership have approved for consultation the Torbay Climate Emergency Action Plan. A public consultation on the draft went live on 13 December 2022. A final draft will seek approval from the Partnership and Torbay Council's Cabinet in April 2023.
65. 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 - Revised timeframe April 2023	On track	Training has been provided to all Development Management Officers. Guidance note to go with local validation list been drafted, now needs adoption by Development Management.(Reviewed 11/01/23) Presentation given to the Agents Forum and feed back sought from users.
66. Set up an Enhanced Partnership between the Council and local bus operators alongside a Bus Services Improvement Plan (BSIP). Autumn 2022	Concern	DfT have asked for updated BSIP which is being reviewed – ambitions not changing. Funding received for recruitment of an officer to support this work, but this has not commenced yet. WSP are being commissioned to establish Bus Partnership before DfT's new target of April 2023.
67. Deliver prioritised actions as identified in the initial Carbon Neutral Torbay Action Plan, including short and long term plans to explore how to decarbonise our estate, operations, services and council fleets. Ongoing	Concern	A range of projects are nearing completion including the green fleet review and new electric hire car scheme. A new heat pump has been installed in the Arid House. 1 bid was made to the Public Sector Decarbonisation Scheme. This bid seeks funding to replace gas boilers with low carbon heat pumps in Watcombe Nursery. A range of climate adaptation flood alleviation schemes are in progress. There are a number of actions in the Council's Action Plan that are delayed due to staff capacity issues.
68. REVISED Deliver prioritised actions as identified in the Carbon Neutral Torbay Action Plan, including exploring how to accelerate programmes of support the decarbonisation of our homes, businesses and transport networks March 2023	On track	The Torbay Climate Partnership have approved for consultation the Torbay Climate Emergency Action Plan. A public consultation on the draft went live on 13 December 2022. A final draft will seek approval from the Partnership and Torbay Council's Cabinet in April 2023
69. Continue delivery of walking and cycling initiatives as outlined in the finalised Local Cycling and Walking Infrastructure Plan. Ongoing	Concern	Scheme at Marine Drive completed with exception of 20mph zone which is delayed due to staff absence. Awaiting announcement on Levelling Up Fund bid for South Devon Cycleway (expected December), Capability Funding (was due September 2022), and Active Travel Fund 4 (was due September 2022). Engagement plans for Torquay Sea Front and Bascombe Road on hold due to concerns about sensitivities of scheme.
70. Widen delivery of electric vehicle charging points. Ongoing	Concern	Council car parks Project delayed (February 2023) (See 57). New residential developments securing charging points and negotiating charging points within commercial schemes. Promotion of further charging points within Torbay Climate Emergency Action Plan.
71. Implement proposals set out in the Bus Services Improvement Plan. Ongoing	Concern	Delayed due to lack of funding.
72. Continue to deliver effective tree planting schemes as part of i-tree initiative, including the planting of over 350 over three years. Ongoing	On track	LINKED TO POINT 54. The i-Tree Programme has delivered tree planting opportunities map to get the right trees in the right places to thrive to maturity. Following Member Briefing, Tree planting programme will commence.

Community and Corporate Plan Delivery Actions					On track / Concern / Completed	What have we achieved last quarter?					
73. REVISED Maximise the subsidy from the Public Sector Decarbonisation Fund for decarbonising public buildings. Ongoing					On track	1 bid was submitted in October. Awaiting a decision.					
NEW Introduce a new charged-for garden waste collection service Estimated completion - November 2022					On track	The Kerbisde Garden waste collection scheme was introduced on the 28th October 2022. Nearly 3,900 subscriptions have been purchased and bins delivered to customers. For November 2022 compared with November 2021 garden waste was up 30 tonnes when combining what was collected via the bins and at the HWRC site. A campaign 'Get Spring Ready' is being launched to help maximise new subscriptions.					
To date, two projects have been completed from this section of the Community and Corporate Plan.											
Code	Title	Polarity	Status	2021/22 Actual	Target	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2021/22	Quarter 2 2022/23	Quarter 3 2022/23	Last period value
NI191	Residual household waste per household	It's better to be low	Well above target	135kg average	130kg	132kg	131kg	130.13kg	124.41kg	121.92kg (estimate)	121.92kg (estimate)
Compared to Q3 last year we have collected nearly 700 tonnes less domestic residual waste, with significant reductions in kerbside collected residual waste (-200 tonnes) and in residual waste at the Recycling Centre (550 tonnes). This can be attributed to the cost-of-living crisis and better monitoring of items delivered to the Recycling Centre. Street cleansing residual waste collected has risen by approximately 50 tonnes compared to the same quarter last year.											
NI192	Percentage of household waste sent for reuse, recycling and composting	It's better to be high	Well below target	37.10% average	45.00%	36.80%	34.60%	37.10%	37.80%	38.0% (estimate)	38.0% (estimate)
Domestic recycling collected is down approximately 250 tonnes compared to Q3 last year, again with the cost-of-living crisis being the main factor to influence this reduction. Both cardboard and glass are down compared to last year, which is likely to be the result of COVID restrictions being lifted, with people spending more time outside their homes. This quarter saw the commencement of garden waste collections, with over 200 tonnes collected for composting, from approximately 3,900 customers.											
CRTCC 01	% of commercial waste recycled	It's better to be high	Well below target	29.63% average	30.00%	23.84%	20.64%	52.98%	23.84%	18.79% (estimate)	18.79% (estimate)
Code	Title	Polarity	Status	2021/22 Actual	Target	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2021/22	Quarter 2 2022/23	Quarter 3 2022/23	Last period value
	Tonnes of CO2e - Torbay	It's better to be low	Reducing but more needed	2019 - 469,100 tonnes (revised government data released Q3 2022)	Carbon neutral by 2030	2020 - 421,200 tonnes of CO2. Source: UK-local-authority-ghg-emissions-2020.xlsx (live.com) (<i>Please note this is the latest dataset and there is a lag in receiving data of 1.5 - 2 years</i>)					
	Tonnes of CO2 - Torbay Council operations and services	It's better to be low			Carbon neutral by 2030	This data set is being compiled. No one officer or service holds this data. It is made up of estate, fleet, business miles, procurement, streetlighting, water and waste data.					
	£ saved on Torbay Council energy bills	It's better to be high				See below. The baseline for this PI is still being compiled. A new officer will be in post in October to manage the LASER energy contract.					
	Tonnes of carbon sequestered through new nature based projects on council owned land	It's better to be high		N/A	Target to be set 2022 through i-tree 2 programme	Discussing with SWISCo (24/1/23)					

Code	Title	Polarity	Status	2021/22 Actual	Target	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2021/22	Quarter 2 2022/23	Quarter 3 2022/23	Last period value
	Capital monies spent on flood alleviation and coastal protection schemes	It's better to be high	Well above target	£158,600	£50,000	£35,000	£43,200	£52,678	£40,524	£104,180	£104,180
	£ secured through various external decarbonisation funds	It's better to be high	Monitoring only	£1.836m	No target set	£36,000	£0	£0	£0	£0	£0
Applied for just over £50k from the Public Sector Decarbonisation Scheme. Awaiting decision. If successful this will fund a new heat pump for Watcombe Nursery.											
	Total number of passengers journeys on buses in Torbay	It's better to be high		Not yet available	4.77m revised figure Q3	Data not yet published by DfT, recovery of bus patronage nationally and locally is behind expectation.					
	Number of public electric vehicle charging points installed on council owned land	It's better to be high	Secured funding and commencing roll out	0	24	Delayed until 2023					
	Estimated Cycling as a % of total vehicles (Average at selected count points)	It's better to be high		Not yet available	1.33% Revised fig Q3	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	0	This will be an annually reported PI from October 2022					
	Number of Council owned buildings that are not going to pass the EPC rating level C.	It's better to be low	A baseline is being compiled	TBC	TBC	<p>The baseline has been compiled. There are currently 113 active EPC's with a rating of D and below:</p> <p>EPC D = 52 EPC E = 47 EPC F = 12 EPC G = 2</p> <p>With a further 118 leases where no EPC is currently in place. TDA has obtained clarification on the implementation of MEES in April 23. It is apparent that a lease event (Renewal or new letting) will be the trigger for requiring a new EPC. As a consequence TDA will be assessing all those properties with missing EPC's to form a schedule to bring forward over the coming 12 / 24 months.</p>					
	Savings made on the Council's energy usage	It's better to be high	This data is not compiled by the TDA. A baseline needs to be compiled.	N/A	To be set once the baseline is established	The baseline is still being compiled. The delays are to ensure we have the correct assets included in the baseline. A new officer is being recruited to support this work.					

A Council Fit for the Future

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

Summary of progress: The Council Redesign Programme has continued to make progress against its stated aims and objectives, highlights for Q3 are below:

Firstly, the Our Communities project has continued to support the Council's wider community engagement and communication activity including holding the fourth annual Community Conference as well as specific consultations on Brixham Road, Torbay Road, Paignton and the Torbay Carbon Neural Plan. Other activities include the promotion of the Council's new green waste service, support for the SEND Strategic Board and Torbay Place Leadership Board.

The Our People project having concluded its workforce planning processes in Place, Children's and Community & Customer Services, following its prior success in conducting workforce planning in Planning Services, has begun discussions to commence workforce planning across services within the Place directorate. We expect attention of this activity to then move to our Finance directorate once the leadership situation has settled. The Our People Strategy is close to being finalised and will soon be presented to SLT for review and ratification. In the IT workstreams, our new recruitment and onboarding systems have been further improved following initial implementation, making our new starter processes more streamlined and effective. In addition, work on our applicant tracking system and accompanying careers page continues to make good progress, with system build work near completion and the careers page edits close to being finalised.

The Our Organisation project is continuing to forge ahead with service review work in Community Safety services, business process mapping in Finance, Planning and Print, and significant IT projects across the Council. Following the completion of the initial discovery workshops that were held with Civica on the CRM, the project has continued to make progress and we now head into the next phases of detailed design and configuration. Work also continues on implementing the new Revenues & Benefits customer portal, OPENPortal, which will form part of our CRM Beta release.

The Planning, Housing & Climate Emergency – Service of the Future Project has held 'To Be' process mapping workshops (incl. Customer Journey, Validation, Delegated Authority, and Complaints) to gain specific business requirements, as part of the Improvement Plan. The Systems and Technology workstream is continuing data preparation activities to transfer deeds into Planning Obligations Suite, including a Public Facing Module (PFM). This will provide a daily feed from the back-office system to a public facing webserver that allows members of the public to interrogate all aspects of planning obligations in their varying states: pending, due, received, allocated and spent. A new Total Land Charges (TLC) system has been procured, to assist with delivering a reduced turnaround time for land searches and reduces the likelihood of errors. Key Performance Indicators (KPIs) for the project and services are updated monthly and a KPI dashboard has been developed to assist management in monitoring the operational performance.

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

Community and Corporate Plan Delivery Actions	On track / Concern / Completed	What have we achieved last quarter?
<p>74. Implement a Customer Relationship Management system with the first iteration going live in January 2022 and developments over time to increase digital services and encourage channel shift whilst building a supportive digital advocacy service. Funding for this action is to be sought once a preferred supplier is identified. Estimated completion: December 2022 - Revised to Mar 2023</p>	Concern	<p>Civica have now shared the project plan, which projects go-live in late March to early April 23, dependant on resource availability both at Civica and in the Council.</p> <p>Through smart integrations with SWISCo systems we have more capacity to add yet more service offerings to the Beta system. These are being confirmed with service areas and Civica at the time of writing. Staff resource remains a concern across the entire project due to BAU pressures and vacancies. Where possible this is being mitigated through temporary staffing, but pressures are significant enough to warrant the concern rating.</p> <p>The project remains in budget.</p>
<p>75. Agree a robust three-year financial plan to ensure a sustainable future for Torbay Council. Ongoing</p>	On track	<p>During Q1 to Q3 of 2022/23 the indicative budget gap for 2023/24 to 2025/26 has been identified. Work has taken place with Directors and their management teams to review the service plans. Budget proposals for 2023/24 will be consulted on in January 2023 and a refreshed Medium Term Finance Plan will be published as part of setting the 2023/24 budget.</p>
<p>76. Use the Community Fund to support individuals, not-for-profit organisations and small businesses that want to undertake projects which improve the lives of Torbay's residents, as well as the environment of Torbay itself. Estimated completion April 2022 - Revisited estimate March 2023</p>	On track	<p>The scheme has now closed as it was oversubscribed. Final arrangements are being made to pay the grants for the applications which have been successful.</p>

Community and Corporate Plan Delivery Actions				On track / Concern / Completed	What have we achieved last quarter?													
80. Deliver improvements within the Planning Service ensuring improved responsiveness and accessibility together with a proactive approach. Estimated completion August 2023				On track	Project Board meetings continue. Continue to embed a performance culture into the Service. Stage 1 Complete, Stage 2 'To Be' progressing well. Additional risks identified. In year investment to the Service committed for both IT improvements and resource support.													
83. REVISED In accordance with the Events Strategy, facilitate community led events on Council land. Ongoing				On track	Progress has been made with the development of a new online booking system, Apply4, which is now live. It supports the community applications and makes submissions and outcomes easier. Event management training to support this took place on 22 October with circa 20 event organisers in attendance. Key events in the last quarter were the Walking festival and the Bay of Lights - Illumination Trail. The Easter Music & Food Festival has been soft launched.													
84. Review and update www.torbay.gov.uk with a focus on enabling users to self-serve and providing information and data which empowers users. Estimated completion: August 2022 - Revised estimate Summer 2023				On track	Beta area of the new site is live and in beta testing. This project is on track for completion by Summer 2023.													
90. Work with partners, including the Torbay Community Development Trust and the Integrated Care Organisation, to jointly develop and implement a volunteer strategy for Torbay. Estimated completion - September 2024				On track	A cross sector steering group is now in place. A co-ordinator has now started, focussing on ensuring volunteering is safe, supporting volunteers and developing opportunities.													
To date, four projects have been completed from this section of the Community and Corporate Plan.																		
Code	Title	Polarity	Status	Prev Year End (cumulative fig)	Target	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Cumulative to date
RECPI01	Agency Staff Cost (excluding schools)	It's better to be low	Monitoring only	£6,377,918	No target set	£538,744	£573,833	£789,740	£24,399	£445,847	£328,249	£281,419	£300,449	£368,873	£382,716	£385,002	£311,448	£2,828,404
Cumulative Period 9: Adults £0k, Children's £154.3k, Corporate Services £40.9k Public Health £0k, Place-Operations £7.5k, Community & Customer Services £40.3k, Planning & Transport £24.1k, Finance £44.3k																		
Code	Title	Polarity	Status	Prev Year End	Annual Target	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Last period value
RECPI02	Variance Against Revenue Budget (projected)	It's better to be low	Well below target	£-77,000	£0	£23,000	£23,000	£-77,000	£1,210,000	£1,210,000	£1,210,000	£1,210,000	£1,686,000	£1,686,000	£1,686,000	£1,741,754		TBC

Code	Title	Polarity	Status	Prev Year End	Target	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2021/22	Quarter 2 2022/23	Quarter 3 2022/23	Year to date
	Staff sickness – working days lost per FTE	It's better to be low	Well below target	9.56	8	3.15	2.43	2.25	2.17	2.5	6.92
One of the ongoing main recorded reasons for absence is psychological which relates to stress / anxiety etc. HR have updated the absence reasons in MyView so that absence can be reported in a more clearly defined manner e.g. personal stress, work stress, combination stress. This will allow reporting of absence reasons to be better understood.											
Code	Title	Polarity	Status	Prev Year End	Target	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2021/22	Quarter 2 2022/23	Quarter 3 2022/23	Last period value
Quarterly statistics from the Information Governance Team will be based on data taken at the time of producing the report. As these figures will be reviewed and finalised at the end of the financial year, they may be subject to change. Pls with calculations per 1000 population will use 2021 Census Torbay population figure of 139,300 from quarter 1 2022/23 onwards.											
	Number of Corporate Complaints received	It's better to be low	Monitoring only	443	No target set	84	105	126	99*	66*	66*
RECP106	Corporate Complaints per 1000 population	It's better to be low	Monitoring only	3.26	No target set	0.62	0.77	0.90	0.71*	0.47*	0.47*
RECP105	Number of Corporate Complaints - Dealt with within timescales	It's better to be high	Well below target	49%	90%	35%	30%	29%	36%*	34%*	34%*
*Given the current pressures on the Revenues (council tax and business rates) and Corporate Debt teams responses to complaints are currently not being chased to allow the department to catch up on work which was impacted by the government schemes to assist customers with the cost of living. The proportion of complaints dealt with in published timescales remains at a similar level to last quarter. In Q3 the Council closed and responded to 115 complaints and the average number of days to respond to a complaint in Q3 was 37.02 There is an existing action plan in place which includes regular meetings with Directors and Divisional Directors to go through overdue and outstanding complaints. There is also a clear procedure within the Information Governance Team with agreed timescales and format for reminders as well as escalation to senior officers. With regards to % of Corporate Complaints upheld/partly upheld these figures are based on the total number of outcomes identified for the quarter against closed complaints.											
	% of Corporate Complaints upheld / partly upheld	N/A	Monitoring only	48%	No target set	51%	57%	60%	42%*	61%*	61%*
	Number of Freedom of Information (FOI) requests / Environmental Information Requests (EIR) received	N/A	Monitoring only	1709	No target set	402	434	403	374	365	365
FSIT012	Number of FOIs / EIRs - Dealt with within statutory timescales	It's better to be high	Below target	87%	95%	87%	88%	88%	88%	90%	90%
The number of FOIs dealt with in statutory timescales has increased slightly against the previous two quarters, but remains lower than the 95% target which is the expected performance level set by the Information Commissioner's office. Cases exceed statutory timeframes where information is not provided back to the IG team on time, or where requests are complex and time is required to carefully consider the information being requested and whether exemptions apply.											
IG001	Number of subject access requests (SARs) received	N/A	Monitoring only	152	No target set	34	49	23	34	39	39
FSIT011	Number of SARs - Dealt with within statutory timescales	It's better to be high	Well below target	15%	95%	5%	8%	6%	0%	21%	21%
Please note Last period value is the total value for the financial year. Performance in relation to handling subject access requests continues to be an issue. However, in Q3 the council closed and responded to 21% of SARs within statutory timeframes. In Q3 we closed and / or responded to 31 SARs in total. The demand for these types of requests continues to be high and looks to be remaining at similar levels to last year, the requests received are complex and large which, further impacts on our processing times. The additional post recruited to is starting to have an impact on the backlog of requests. As we continue to deal with the backlog, improvements in performance may fluctuate as we continue to see high numbers of requests coming in to the Council.											

Code	Title	Polarity	Status	Prev Year End	Target	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2021/22	Quarter 2 2022/23	Quarter 3 2022/23	Last period value							
IG002	SWISCO - Complaints per 1000 population	It's better to be low	Well above target	0.81	0.25	0.18	0.22	0.21	0.18	0.10	0.10							
	SWISCO - Compliments per 1000 population	It's better to be high	Monitoring only	0.41	No target set	0.1	0.07	0.15	0.10	0.12	0.12							
Code	Title	Polarity	Status	Prev Year End	Target	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Last period value
REG001 B	Registration of births - Registered within 42 days	It's better to be high	On target	95.0%	98.0%	98.0%	95.0%	94.0%	96.0%	95.0%	97.0%	97.0%	98.0%	97.0%	97.0%	97.0%	97.0%	97.0%
REG001 D	Registration of deaths - Registered within 5 days	It's better to be high	Well below target	39.0%	90.0%	46.0%	46.0%	40.0%	35.0%	37.0%	37.0%	46.0%	46.0%	40.0%	46.0%	45.0%	35.0%	35.0%
<p>Community Doctors are not routinely available to complete death certificates, due to the winter pressures in the NHS service. This has meant a delay in the completion of death certificates, coupled with the increase in deaths during the winter period of 2022. Deaths with no coronial referral in the reporting month of December have increased by 92, compared to December 2021. This increase in deaths demonstrates the demand placed on the Doctors. There have been additional issues with clerical errors on certificates which have meant the registrars have had to request corrections to be made before proceeding with registration appointments. Torbay death registrations can be completed in any part of England and Wales. This is a useful service for families and takes away the need to attend the register office in Torbay to complete the registration. However, this can cause a delay in registration as appointment availability is dependent on the registration office which is taking the declaration appointment. Torbay Registration Service is fully staffed and has plenty of appointment availability. During a recent visit from The General Register Office, the compliance officer acknowledged that performance was good in Torbay, considering the current national issues that the NHS are facing.</p>																		
Code	Title	Polarity	Status	Prev Year End	Target	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2021/22	Quarter 2 2022/23	Quarter 3 2022/23	Last period value							
	% increase in web transactions (channel shift)	It's better to be high	Below target	158,766	20% increase over the year	New PI data will be from new CRM go live.	45821	5% increase	8% increase	11% increase	11% increase							
Code	Title	Status	Prev Year End	Target	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2021/22	Quarter 2 2022/23	Quarter 3 2022/23	Last period value								
	% of Major planning applications determined: (statutory timeframe 13 weeks)	Without extension of time (local PI)	50.00%	33.00%	22.22%	16.67%	33.33%	25.00%	37.50%	37.50%								
		With extension of time (reported to MHCLG)	100.00%	60.00%	77.78%	83.33%	100.00%	100.00%	87.50%	87.50%								

Code	Title	Status	Prev Year End	Target	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2021/22	Quarter 2 2022/23	Quarter 3 2022/23	Last period value	
	% of Minor planning applications determined: (statutory timeframe: 8 weeks)	Without extension of time (local PI)	Well below target	10.53%	40.00%	29.82%	27.12%	26.23%	44.29%	29.31%	29.31%
		With extension of time (reported to MHCLG)	Well below target	42.11%	70.00%	78.95%	76.27%	59.02%	80.00%	56.90%	56.90%
	% of Other planning applications determined: (statutory timeframe: 8 weeks)	Without extension of time (local PI)	Well below target	39.58%	50.00%	30.17%	25.48%	45.06%	39.89%	40.26%	40.26%
		With extension of time (reported to MHCLG)	Well above target	66.67%	70.00%	80.45%	75.16%	77.16%	78.69%	81.82%	81.82%
Code	Title	Status	Prev Year End	Target	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2021/22	Quarter 2 2022/23	Quarter 3 2022/23	Last period value	
	Major Planning Appeals (local PI)	Number of decisions	Monitoring only	2	No target set	9	6	6	4	8	8
		% of decisions issued where appeal was allowed (i.e. overturning Council's refusal)	Well above target	N/A	10.00%	N/A	N/A	N/A	N/A	0.00%	0.00%
		Number of appeals	Monitoring only	0	No target set	0	0	0	0	1	1
		% of appeals allowed (i.e. upheld in applicants' favour)	Well above target	N/A	25.00%	N/A	N/A	N/A	N/A	0.00%	0.00%
		% of appeals with split decisions (part upheld)	Monitoring only	N/A	No target set	N/A	N/A	N/A	N/A	0.00%	0.00%

Code	Title	Status	Prev Year End	Target	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2021/22	Quarter 2 2022/23	Quarter 3 2022/23	Last period value	
	Minor Planning Appeals (local PI)	Number of decisions	Monitoring only	19	No target set	57	59	61	70	58	58
		% of decisions issued where appeal was allowed (i.e. overturning Council's refusal)	Well above target	N/A	10.00%	1.75%	1.69%	1.64%	N/A	1.72%	1.72%
		Number of appeals	Monitoring only	0%	No target set	2	7	6	0	6	6
		% of appeals allowed (i.e. upheld in applicants' favour)	Well above target	N/A	25.00%	50.00%	14.29%	16.67%	N/A	16.67%	16.67%
		% of appeals with split decisions (part upheld)	Monitoring only	N/A	No target set	0.00%	0.00%	0.00%	N/A	0.00%	0.00%
Code	Title	Status	Prev Year End	Target	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2021/22	Quarter 2 2022/23	Quarter 3 2022/23	Last period value	
	Other Planning Appeals (local PI)	Number of decisions	Monitoring only	48	No target set	179	157	162	183	154	154
		% of decisions issued where appeal was allowed (i.e. overturning Council's refusal)	Well above target	4.17%	10.00%	3.35%	2.55%	1.23%	1.09%	1.30%	1.30%
		Number of appeals	Monitoring only	2	No target set	15	11	2	8	7	7
		% of appeals allowed (i.e. upheld in applicants' favour)	Well below target	100.00%	25.00%	40.00%	36.36%	100.00%	25.00%	28.57%	28.57%
		% of appeals with split decisions (part upheld)	Monitoring only	0.00%	No target set	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Code	Title	Status	Prev Year End	Target	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2021/22	Quarter 2 2022/23	Quarter 3 2022/23	Last period value	
	Major applications validated (local PI)	% applications validated within 5 working days, from when required information is received	Well below target	N/A	75.00%	16.67%	50.00%	0.00%	53.85%	50.00%	50.00%
		Average number of days taken to validate, from when required information is received	Well below target	N/A	7	17	13	19	11	10	10
	Minor applications validated (local PI)	% applications validated within 5 working days, from when required information is received	Well below target	50.00%	75.00%	42.37%	30.61%	50.00%	46.55%	48.28%	48.28%
		Average number of days taken to validate, from when required information is received	Well below target	10.75 days	7	14	17	13	11	13	13

Code	Title	Status	Prev Year End	Target	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2021/22	Quarter 2 2022/23	Quarter 3 2022/23	Last period value	
	Other applications validated (local PI)	% applications validated within 5 working days, from when required information is received	Well below target	55.17%	75.00%	30.99%	31.16%	43.20%	53.28%	49.29%	49.29%
		Average number of days taken to validate, from when required information is received	Well below target	9.07 days	7	17	19	14	10	12	12

Glossary of Terms

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