

Tuesday, 26 July 2022

AUDIT COMMITTEE

A meeting of **Audit Committee** will be held on

Wednesday, 3 August 2022

commencing at **2.00 pm**

The meeting will be held in the Meadfoot Room, Town Hall, Castle Circus,
Torquay, TQ1 3DR

Members of the Committee

Councillor Loxton (Chairman)

Councillor Brooks

Councillor Johns

Councillor Douglas-Dunbar

Councillor Kennedy (Vice-Chair)

Councillor Hill

Councillor O'Dwyer

Together Torbay will thrive

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Governance Support, Town Hall, Castle Circus, Torquay, TQ1 3DR

Email: governance.support@torbay.gov.uk - www.torbay.gov.uk

AUDIT COMMITTEE AGENDA (REVISED)

1. **Apologies**

To receive any apologies for absence, including notifications of any changes to the membership of the Committee.

2. **Declarations of interests**

- (a) To receive declarations of non pecuniary interests in respect of items on this agenda

For reference: Having declared their non pecuniary interest members may remain in the meeting and speak and, vote on the matter in question. A completed disclosure of interests form should be returned to the Clerk before the conclusion of the meeting.

- (b) To receive declarations of disclosable pecuniary interests in respect of items on this agenda

For reference: Where a Member has a disclosable pecuniary interest he/she must leave the meeting during consideration of the item. However, the Member may remain in the meeting to make representations, answer questions or give evidence if the public have a right to do so, but having done so the Member must then immediately leave the meeting, may not vote and must not improperly seek to influence the outcome of the matter. A completed disclosure of interests form should be returned to the Clerk before the conclusion of the meeting.

(Please Note: If Members and Officers wish to seek advice on any potential interests they may have, they should contact Governance Support or Legal Services prior to the meeting.)

3. **Urgent Items**

To consider any other items that the Chairman decides are urgent.

4. **Traget Setting Report 2022-23**

To consider a report that sets out the targets for 2022-23.

(Pages 4 - 19)

5. **Q1 Performance Report**

To consider a report that provides a high-level view of the council's progress and success in meeting the priorities of the Community and Corporate Plan as well as the council's overall performance on key internal indicators.

(Pages 20 - 46)

6. **Q1 Risk Report**

To consider a report that provides a high-level view of the council's risks and management thereof.

(Pages 47 - 71)

Meeting Attendance

Please note that whilst the Council is no longer implementing Covid19 secure arrangements attendees are encouraged to sit with space in between other people. Windows will be kept open to ensure good ventilation and therefore attendees are recommended to wear suitable clothing.

If you have symptoms, including runny nose, sore throat, fever, new continuous cough and loss of taste and smell please do not come to the meeting.

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

Thriving people - Turn the tide on poverty – Lincoln Sargeant

We will

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

Projects

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

Officer	Performance Indicators	Actual 2019/20	Actual 2020/21	Actual 2021/22	Direction Of Travel	Target 2022/23	Target 2023/24	Target 2024/25
NEW Adam Luscombe	Net additional homes provided	188	260	TBC	-	600	600	600
NEW James Beale	Number of affordable homes delivered	45	40	21		180	-	-
Nicola Passmore	Numbers Housed through Devon Home Choice	269	193	224		Monitoring PI only		
DELETE NP	Numbers in Temporary Accommodation	350	585	426				
NEW Nicola Passmore	Average numbers in temporary accommodation on any one night this quarter:	143	179	168		130	120	100
	With dependents (inc pregnant women)	35	48	61		48	44	40
	Single households (including childless couples)	108	131	107		82	76	60
NEW Nicola Passmore	Number of new homelessness cases taken at each stage by the service this quarter	Relief - 783 Prevention - 335 Triage - 370	Relief - 794 Prevention - 205 Triage - 62	Relief - 814 Prevention - 259 Triage - 132	-	Monitoring PI only		
NEW Nicola Passmore	The % of total cases that were taken at prevention stage	22%	19%	21%		30%	45%	60%
NEW Nicola Passmore	Number of families in B&B accommodation longer than 6 weeks this quarter. (N.B 5 is the number at which local government are notified). (Grant)	Data not Available	Data not Available	Q1 - 4 Q2 - 7 Q3 - 7 Q4 - 0		5	5	5
NEW Becky Thompson	Number of families where Children's Services have a duty to accommodate in temporary accommodation.	-	-	16	-	Monitoring PI only		
NEW - Becky Thompson	Number of children where Children Services have a duty to accommodate in temporary accommodation.	-	-	37	-	Monitoring PI only		
NEW Nicola Passmore	Number of rough sleeper (NI annual survey)	140	125	117		115	108	100
NEW Paul Diggins	Rate per 10,000 children of cared for children at the end of the period	11%	17%	26%		30%	35%	40%
NEW Paul Diggins	Percentage of contacts to Children's Services progressing to early help services in the period	755	876	818		786	747	710
NEW Paul Diggins	Annualised rate per 10,000 children of referrals to Children's Services in the period	22%	25%	27%		25%	24%	22%
NEW Paul Diggins	Percentage of referrals in the period that were previously open to Children's Services within the last 12 months	15.8%	10.6%	14%		13%	12%	10%
NEW Paul Diggins	Percentage of cared for children in the period with three or more placements in the last 12 months	60%	66%	66%		67	68	70

NEW Paul Diggins	% of cared for children aged 15 or under at the end of the period who have been cared for children for 2.5 years or more, who have been in the same placement for two years or more, or who are currently placed for adoption and their current and previous placement totals two years or more	53	30	35		34	33	31
NEW Paul Diggins	Annualised rate per 10,000 children of children becoming cared for in the period	140	125	117		115	108	100
NEW Paul Diggins	Unaccompanied asylum-seeking children	-	-	19	-	Monitoring PI only		
NEW Paul Diggins	Percentage of former cared for children who are now aged 19-21 and in employment, education or training (EET)	44%	50%	58%		60%	62%	64%
NEW Matt Gifford	Rate of requests for new Education Health and Care Plan (EHCP) assessments	201 (2020)	299 (2021)	230 (as at 27/07/2022)	-	Monitoring PI only		
NEW Matt Gifford	Cessation of existing new EHCPs	46 (2020)	119 (2021)	75 (as at 27/07/2022)	-	Monitoring PI only		
NEW Matt Gifford	Total EHCPs	1,416 (2020)	1,507 (2021)	1,608 (2022)	-	Monitoring PI only		
NEW Matt Gifford	Rate of identification of children at SEND	-	-	5.9% EHCP 12.6% SEN Support	-	-	-	-
Mark Willis (Care Trust)	Percentage of adults with a learning disability in paid employment	8.9%	8.2%	7.1%		7.2%	-	-
DELETE Mark Willis (Care Trust)	Delayed transfers of care from hospital. Part 2 – attributable to social care	Return suspended	Return suspended	Return suspended		This is no longer a return and data is not available for Torbay Council footprint for the new NHS return. Please remove.		
Mark Willis (Care Trust)	Proportion of adults in contact with secondary mental health services who live independently, with or without support (commissioned outside ICO) Year to month	49.2%	78.7%	62.9%		65%	-	-
DELETE BL	Number of contacts relating to children received by Children's Services during the period		7956					
DELETE BL	Number of children referred to Targeted Help during the period		1476					
DELETE BL	Number of children referred to Children's Social Care during the period		2242					
DELETE BL	Number of social care referrals per 10K of all CYP in Torbay (in-year results projected)		876					
DELETE BL	Number of Initial Strategy Discussions held during the period because of concerns that a child may be at risk		1438					
DELETE BL	Number of Section 47 enquiries completed during the period following a decision at Initial Strategy		1015					
DELETE BL	Rate of S47 completed in period per 10K of all CYP in Torbay (in-year results projected)							
DELETE BL	Number of Initial Child Protection Conferences held during the period		332					
DELETE BL	Rate of Initial Child Protection Conferences in period per 10K of all CYP in Torbay (in-year results projected)		122					

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

We will

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

Projects

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

Outline Actions for 2022-2023

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

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

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

Thriving people - Build safer communities – Tara Harris

We will

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

Projects

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

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

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

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

We will

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

Projects

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

Outline Actions for 2022-2023

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

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

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

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

We will

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

Projects

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

Outline Actions for 2022-2023

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

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

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

We will

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

Projects

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

Outline Actions for 2022-2023

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

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

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

We will

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

Projects

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

Outline Actions for 2022-2023

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

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

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

Thriving People

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

Summary of progress: The Turning the Tide on Poverty report was presented to the Overview and Scrutiny Board in May which summarised the findings from the thematic workshops and identified 13 priority actions. The Board recommended that priority be given to identify and implement the actions which can be taken immediately to address the cost of living crisis with a specific emphasis on housing. Further recommendations were to ensure that the priority actions set out in the submitted report are addressed within key Council Strategies and Policies and/or their associated actions plans so that a joined-up approach is taken across these strategies and plans. The Board stated the need to identify any additional resources required to take forward the priority actions and to prioritise the actions and resources to implement the changes which can be made quickly and have positive outcomes for the benefit of those who need support the most, and to agree a timeline for delivery.

Numbers in temporary accommodation have started to drop due to increased move on and prevention activity. Numbers remain at approximately 140 each night, with a significant number of families being accommodated seeing a slight increase on Q4 as we progress to achieving the target. Demand on the service overall has not decreased. Loss of rented accommodation remains the highest reason, either due to properties being sold or rental increases. Accompanied with this has been an increase in the number of applications for financial assistance due to the cost of living crisis. A 20% increase has been predicted based on Q1 data. Additional contributions to DHP and Welfare Support schemes totalling £200K have been allocated to assist. Household Support schemes continue to be administered and will continue until the end of the year.

Childrens services have struggled for many years to deliver safe services to children in our community. This has been highlighted in a number of inspections over the past decade. It is therefore a significant achievement that following the recent inspection Ofsted has identified that the services being delivered to the Children in Torbay are GOOD. This is a significant milestone in our improvement journey. However we are not complacent, we still have a number of challenges to face. The sufficiency of finding suitable placements for children who need to be cared for by the local authority is a pressure and we need to increase the number of fostering families. Along with obtaining appropriate permanent move on accommodation for those care experienced adults leaving care. The cost of living is impacting on our communities but in particular for those very vulnerable families which puts pressures on services required to support them. Our Early Help model is integral to supporting families at the earliest opportunity in order that their needs do not escalate. This requires a whole system and partnership approach to responding to the support needs of our communities. We are in the process of rolling out the family hub model so that we can deliver a coordinated service.

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. <small>Ongoing</small>	Concern	A developers forum was held with major and local housebuilders looking at the issue of why not enough development is taking place, interesting findings came out of that session. Further discussions have taken place with Homes England and the developers of our two largest stalled sites. The Inglewood Scheme reserved matters are progressing at pace. Preston Down Road housing scheme has been submitted. We continue to work closely with the Neighbourhood Planning Groups, assisting with their reviews of their Neighbourhood Plans.
2. Continued to work to enable work to start on stalled development sites across Torbay. <small>Ongoing</small>	Concern	We have continued to meet with landowners with support from Homes England to get these sites moving. Interventions, support, flexibility of section 106 clauses and planning conditions continue to be offered as well as the developers forum mentioned above in project 1. We are encouraging the completion of sites with existing permissions. Discussions have taken place to understand what would encourage them to deliver more. A report and presentation on these findings will be brought to a future Cabinet Briefing.
3. REVISED Develop a sufficiency strategy approach to reduce the need for temporary accommodation (TA) and delivery plan. <small>Ongoing</small>	On track	Procurement of temporary accommodation has concluded resulting in a framework of accommodation related to single individuals and a provider to purchase family based accommodation. Both contracts are now live. A draft sufficiency strategy has been produced, that will inform future decision making and the type of accommodation that is required. Fortnightly meetings on overall progress of the plan are in place with robust monitoring.
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. <small>Ongoing</small>	Concern	We have continued to have regular strategic meetings with all the large Registered Providers as well as meeting with the new Torbay Housing Development Partnership. A project team has been set up with Sanctuary to look at Temporary Accommodation units. Section 10 agreements are being finalised for delayed sites.
5. REVISED Work to improve the standard of accommodation in the private rented sector <small>Ongoing</small>	Concern	Delayed due to staff absence, new interim Housing Standards Manger in place from 18 July which will aid delivery. Further discussions with TDA and financial process being finalised and signed off. Evidence collection to inform Interim Management Orders (IMO) applications has been ongoing, but evidence is currently not sufficient to proceed with any IMO's. The Minimum Energy Efficiency Standards programme has identified a cohort of properties in Private Rented Schemes to be targeted to improve energy efficiency measure for assistance and or enforcement activity.
12. REVISED A continued focus on the delivery of Extra Care Housing (ECH). <small>Ongoing</small>	On track	The overall plan is agreed, however the timeframe for this is via TDA and Torre Vista. Torre Marine is in planning assuming approval, we'd have final costing and paper for SLT members January 2023. Crossway behind this, but already been through planning, but have the demolition phase to deliver, again TDA/Torre Vista timelines.

Community and Corporate Plan Delivery Actions	On track / Concern / Completed	What have we achieved last quarter?
NEW – Family Temporary Accommodation Improvement Plan. Estimated completion February 2023	On track	Procurement concluded and contract awarded to Phi. Initial kick off meetings have taken place and roles and responsibilities defined. Purchase of 36 properties ranging in size to accommodate both small and large families to be delivered by the end of the calendar year. This has been informed by the sufficiency strategy. The number of families in temporary accommodation at any one time remains consistent at approximately 58, this is excluding those that are classified as intentionally homeless and the responsibility falls to childrens services. We are seeing an increase in the number of families requiring support by CSC due to homelessness. This has increased from 8 families in quarter 4 to 18 in quarter 1 relating to 21 and 40 children retrospectively. Wider delivery plan to embed prevention activity and wider measures in place. Additional staff recruited to manage the increase in demand and enable prevention activity to be undertaken.
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. They are also allocated a secondary homelessness Personal Advisor, whose sole purpose is to support them in securing safe, sustainable permanent housing. In addition, Children's Services have introduced an extra quality assurance mechanism, in that all care experienced young people experiencing homelessness are now subject to weekly oversight from the Director through the Independent Placement Overview Panel, to ensure that our use of bed and breakfast or temporary accommodation is minimal and only in the event that this is a choice made by a capacitated care experienced adult. The service have reviewed the risk assessment undertaken in the event a care experienced young person is in temporary or bed and breakfast accommodation and are in the process of revising this proforma. A meeting is booked with commissioning to explore expanding our current semi-independent provision framework to incorporate other accommodation types of older care experienced young people experiencing homelessness.

Code	Title	Polarity	Status	2021/22 Actual	Target	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Last period value
NEW	Net additional homes provided	It's better to be high	TBC	TBC	600	TBC	TBC	TBC	TBC	TBC	TBC
NEW	Number of affordable homes delivered	It's better to be high	Well below target	21	180	0	0	3	10	7	7
	Numbers Housed through Devon Home Choice	N/A	Monitoring only	224	No target set	47	59	47	71	41	41
<p>This is a monitoring only indicator. However a Right Sizing project is being developed with the main RP's covering 88% of the Housing Stock in Torbay. It is estimated that there are 309 properties that are under occupied by 2 bedrooms. This represents 37% of the family accommodation of 3 beds or more in Torbay within these RP's. Although it would not be appropriate for everyone to move that is under occupying a property, it is the intention to make the best use of our housing stock in this area. A proportion of this these properties being released would be significant in improving the number of properties available.</p>											

Code	Title	Polarity	Status	2021/22 Actual	Target	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Last period value
NEW	Average numbers in temporary accommodation on any one night this quarter:	It's better to be low	Below target	168	130	148	132	153	168	142	142
	- With dependents (inc pregnant women)		Well below target	61	48	49	49	53	61	58	58
	- Single households (including childless couples)		On target	107	82	99	83	100	107	84	84
Number accommodated in TA each night are dropping, although demand overall is not decreasing. This is being achieved by reducing the length of stay through improving decision making processes and move on accommodation for households. This therefore also reduces budget expenditure. The size of the Housing Options team has also increase to manage demand enabling this work to be undertaken. Further work is required around accessing move one accommodation i.e. homes for families and maintaining tenancies to reduce figures further. The affordability and accessibility of family accommodation is therefore key.											
NEW	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 - 200 Prevention - 54 Triage - 26	Relief - 182 Prevention - 53 Triage - 40	Relief - 212 Prevention - 83 Triage - 27	Relief - 220 Prevention - 69 Triage - 39	Relief - 169 Prevention - 72 Triage - 39	Relief - 169 Prevention - 72 Triage - 39
NEW	The % of total cases that were taken at prevention stage	It's better to be high	Well below target	21%	30%	19%	19%	26%	21%	26%	26%
Short term additional support has been provided to reduce the case loads of Housing Options officers to allow for meaningful engagement and prevention activity. Benchmarked caseloads levels across the region are at approximately 40 per officer. The team were working with caseloads at 80-100 per officer. Caseloads are now at 45 per officer. Processes around the Duty to Refer from statutory agencies are have been improved through training with agencies resulting in early identification of cases. Further work will be going to improve this target by Q2.											
Code	Title	Polarity	Status	2021/22 Actual	Target	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Last period value
NEW	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	-	5	Data not available	7	13	6	0	0
The TA family accommodation purchase program is underway and will provide self-contained properties to ensure sufficiency of supply. Robust management is in place to ensure rapid move on from B&B, if utilised and then into self-contained TA. However the numbers of families (listed above as with dependent including pregnant women) still remain a significant proportion of the over all TA group. We therefore continue to meet the government requirement around the number of families in B&B for 6 weeks. A further action plan is in place to reduce the number of families in TA over all. This is monitored by the Chief Executive on a fortnightly basis and monthly review meeting with DLUHC representative.											
NEW	Number of families where Children's Services have a duty to accommodate in temporary accommodation.	N/A	Monitoring only	16	No target set	New PI	New PI	New PI	16	18	18
NEW	Number of children where Children's Services have a duty to accommodate in temporary accommodation.	N/A	Monitoring only	37	No target set	New PI	New PI	New PI	37	40	40
Code	Title	Polarity	Status	2021/22 Actual	Target	2022/23					Last period value
NEW	Number of rough sleepers (NI annual survey) - Annual figure	It's better to be low	Well below target	17	6	Data due Quarter 3					17
A £2m, 3 year funding package has been obtained through RSI (Rough Sleeping Initiative) bid to DLUHC. This is to continue the rough sleeping outreach team, a tenancy sustainment service and access to accommodation as well as other measures. All measures are essential to enabling figures to be reduced further. The target is set through discussion with DHCLU and the RSI funding.											

Code	Title	Polarity	Status	2021/22 Actual	Target	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Year to date
NEW	Rate per 10,000 children of cared for children at the end of the period	It's better to be low	TBC	TBC	TBC	119	120	120	117	116	115	117	117	117	118	116	120	TBC
NEW	Percentage of contacts to Children's Services progressing to early help services in the period	It's better to be high	TBC	TBC	TBC	27%	12%	25%	26%	25%	32%	35%	30%	32%	25%	27%	29%	TBC
NEW	Annualised rate per 10,000 children of referrals to Children's Services in the period	It's better to be low	TBC	TBC	TBC	744	697	838	965	904	638	854	761	854	681	654	714	TBC
Code	Title	Polarity	Status	2021/22 Actual	Target	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Year to date
NEW	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	TBC	TBC	TBC	35%	26%	34%	30%	26%	21%	27%	28%	28%	26%	17%	27%	TBC
NEW	Percentage of cared for children in the period with three or more placements in the last 12 months	It's better to be low	TBC	TBC	TBC	15%	13%	14%	12%	13%	14%	14%	15%	14%	16%	16%	16%	TBC
NEW	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	TBC	TBC	TBC	57%	65%	67%	64%	71%	67%	67%	67%	67%	66%	63%	63%	TBC
NEW	Annualised rate per 10,000 children of children becoming cared for in the period	It's better to be low	TBC	TBC	TBC	33	23	42	14	19	42	33	52	47	47	38	47	TBC
NEW	Unaccompanied asylum seeking children	N/A	Monitoring only	0.07% - 19	No target set	TBC	2	3	3	5	7	7	8	5	6	7	9	14

Code	Title	Polarity	Status	Prev Year End	Target	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Year to date
NEW	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	TBC	TBC	TBC	52%	55%	54%	49%	49%	46%	46%	47%	50%	55%	58%	62%	TBC
NEW	Rate of requests for new Education Health and Care Plan (EHCP) assessments (YTD)	N/A	Monitoring only	TBC	No target set	25	5	10	14	30	25	30	26	41	31	41	22	TBC
NEW	Cessation of existing EHCPs (YTD)	N/A	Monitoring only	TBC	No target set	5	11	24	1	11	7	4	4	12	8	8	2	TBC
NEW	Total EHCPs	N/A	Monitoring only	TBC	No target set	1618	1621	1608	1610	1615	1620	1620	1625	1623	1627	1636	1656	TBC
Code	Title	Polarity	Status	Prev Year End Total	Target	2021/22											Last period value	
NEW	Rate of identification of children at SEND	It's better to be low	TBC	TBC	TBC	TBC											TBC	

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

Code	Title	Polarity	Status	Prev Year End	Monthly Target	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Last period value
ASC 1E	Percentage of adults with a learning disability in paid employment	It's better to be high	On target	7.1%	7.2%	7.4%	7.1%	7.1%	6.8%	7.0%	6.8%	6.7%	6.6%	7.1%	7.3%	7.3%	7.3%	7.3%
ASC 1Hx	Proportion of adults in contact with secondary mental health services who live independently, with or without support (commissioned outside ICO) Year to month	It's better to be high	On target	62.9%	65.0%	70.3%	70.0%	69.9%	69.9% (estimated)	68.5%	68.5% (estimated)	63.3%	57.8%	62.9%	66.7%	67.0%	61.9%	61.9%

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

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

PUBLIC HEALTH SERVICES: There is no data for Q1 currently available to update the report other than for weight management services. These are currently significantly exceeding target. Remaining Q1 data is made available during July-August as contract monitoring meetings occur for public health services. The report will be routinely updated as the data is supplied to us.

CHILDRENS: We continue to evidence improving performance across Children's Social Care, we have now been reinspected and rated Good by Ofsted. Families are receiving timely interventions to meet assessed needs and our response to those families at an earlier stage via Early Help is increasing. This will be further enhanced as we continue to embed the Early Help Model and deliver early help through Family Hubs. Our rates of children who require a child protection intervention has slightly increased, this continues to be monitored but we remain in line and consistent with our Statutory Neighbours. Our cared for numbers are safely reducing, however we continue to support the requirements of the National Transfer Scheme and currently have 9 Unaccompanied Asylum Seeking Children (UASC) which are incorporated into our Cared For YTD figures, alongside 5 care experienced young people. For those young people who leave care we were concerned post Covid that those accessing employment, training or further education was on a downward trajectory, following a number of initiatives by the service we have seen this improve.

Community and Corporate Plan Delivery Actions	On track / Concern / Completed	What have we achieved last quarter?
<p>6. Building on the Torbay Community Helpline, implement a new "front door" to adult social care. <small>Estimated completion Summer 2022 - Revised completion date October 2022</small></p>	<p>On track</p>	<p>We have agreed that the Trust will take forward in terms of the procurement of the permanent arrangements, but these arrangements are now in place practically and the work is completed.</p>
<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. <small>Estimated completion July 2024 - Revised time frame Jan 2024</small></p>	<p>Concern</p>	<p>The SEND inspection identified that we were not meeting the requirements within the SEND Code of Practice (2014). As a result we have had to submit a Written Statement of Action (WSOA) to evidence how as a local leadership responsibility we will work across the partnership to resolve the challenges and meet the needs of the SEND children, young people, families and carers. A high proportion of our children with SEND are often excluded. As part of our response we have had to complete a Written Statement of Action (WSOA) to identify how as local area leaders we will ensure we embed a collaborative approach. Mental health support in schools along with KOOTH and Young Minds and others are able to be accessed to assist children and young people with their emotional well being.</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. <small>Estimated completion July 2022 - Revised time frame April 2023</small></p>	<p>Concern</p>	<p>Following the LGA SEND peer review that identified a number of positives but also some significant weaknesses in the delivery of the services to our children with SEND, actions were taken to address the challenges. However, in November, Torbay was subject to a Local Area Inspection of SEND undertaken jointly by CQC and Ofsted as part of the regulatory inspection regime. The outcome of this was that as a local area, responses to children, young people, families and carers had significant weaknesses and areas of concern. Within the WSOA there is a workstream identified to co-produce and implement a revised graduated response.</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). <small>Estimated completion April 2022 - Delayed</small></p>	<p>Concern</p>	<p>National work on outcomes is delayed, and local work cannot proceed without this.</p>
<p>14. In collaboration, finalise and progress the Torbay Mental Health and Suicide Prevention Alliance Action plan with work-streams including:</p> <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) <p><small>Ongoing</small></p>	<p>On track</p>	<p>Jointly commissioned (Devon public health teams and One Devon) an anonymous online wellbeing platform for Devon adults (18 to 65) and out of area care leavers - QWELL. Includes 24/7 access to resources and moderated peer chat forums as well as text-based counselling outside of traditional office hours where no appointment is required. This has now launched. Work in progress on leading a Devon-wide self harm needs assessment (all-age) and a Torbay mental health needs assessment (18-64). To include asset mapping which could be used for future signposting for professionals and the public. Make Space CIC working with people with lived experience through focus groups and interviews to better research self-harming in Torbay. Real Time Suicide Surveillance system functioning well and now part of the national pilot. Scoping how to incorporate data from other agencies where additional suicide prevention activity may be possible within resource capacity. Torbay Wellbeing Engagement Project (shaped by the alliance) has been evaluated by Plymouth University in collaboration with PenARC. Findings include a statistically significant improvement in individual and family mental health and wellbeing (based on small numbers). Findings being shared at national conference. NHS Suicide prevention funding focusing on Community and GP Suicide Awareness and Prevention Training this year. 4 local trainers now trained in 4MH Community Suicide Awareness training to be rolled out with Devon-wide centralised admin support from Pete's Dragons. MH alliance aims and objectives included in new Torbay Joint Health and Wellbeing Strategy 2022-26 and will be monitored through outcome framework.</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. <small>Ongoing</small></p>	<p>On track</p>	<p>Voluntary Sector Alliance formed, and identifying key priorities. Co-production of the MH work was agreed. Work on Community Centres made good progress.</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. <small>Estimated completion</small>	On track	Capital agreed and scheme now in planning.
22. Agree the definitive approach for the re-procurement of the commissioned elements of the Lifestyles Service. <small>Estimated completion: Procurement will complete in Q3, mobilisation in Q4, with contract start in April 2023</small>	On track	Procurement is out to the open market currently.
24. Build on our relationship with Torbay and South Devon NHS Foundation Trust to see the delivery of the new hospital. <small>Ongoing</small>	On track	The Council continues to support the Trust as their development progresses. Significantly the Council is supporting the Trust through the Nightingale Park solar farm proposal.
NEW - Insourcing of Homeless Hostel Provision <small>February 2023</small>	On track	Board structure established to deliver the program and operational. Staff TUPE discussions progressing well to ensure continuity of service and staffing. Hostel Manager post being advertised to aid transition. Operational model and staffing structure in early stages of development.

Code	Title	Polarity	Status	2021/22 Actual	Target	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Last period value
PH01	Number of smoking quitters	It's better to be high		300	275 PA	117	236	316	328		
PH02	At least 50% of people in weight management programmes lose 3% of their weight	It's better to be high	Well above target	58%	50%	60%	60%	61%	58%	67%	67%
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%	50%	48%	48%	46%	63%	63%
PH04	No of Sexual health STI treatment interventions (genitourinary medicine (GUM))	It's better to be high		2,701	2,701	631	1,300	2006	2701		
PH05	No of Sexual health STI treatment follow ups (genitourinary medicine (GUM))	It's better to be low		938 (35%)	<30%	214	457	746	938		
PH06	No of Sexual Health (Contraceptive) interventions	It's better to be high		5,174	5,200	1,266	2,585	3,768	5174		
NEW	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		148	155	55	93	113	148		

Code	Title	Polarity	Status	2021/22 Actual	Target	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Last period value
PH07	Successful completion from opiate drug treatment (Rolling 12 month period)	It's better to be high		6.50%	6.75%	4.30%	5.20%	5.40%	6.50%		
PH08	Successful completions from alcohol treatment (rolling 12 month period)	It's better to be high		42.6%	45.0%	51.6%	52.2%	46.9%	42.6%		
NEW	Successful completion from non-opiate drug treatment	It's better to be high		39.6%	42.0%	33.6%	36.9%	38.7%	39.6%		
NEW	Waiting times for treatment (% under 3 weeks)	It's better to be high		95.7%	100.0%	100.0%	100.0%	100.0%	95.7%		
NEW	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		86.0%	90.0%	88.4%	85.6%	86.3%	85.6%		
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		78%	95%	84%	76%	82%	78%		
PH10	% of children that receive a face to face 6-8 week Review by 0-19 service	It's better to be high		90%	95%	90%	91%	94%	90%		
PH11	% of children that receive a face to face 12 week Review by 0-19 service	It's better to be high		89%	90%	91%	87%	97%	89%		
PH12	% of children that receive a face to face 1 year Review by 0-19 service	It's better to be high		77%	95%	85%	78%	76%	77%		
PH13	% of children that receive a face to face 2-2.5 year Review by 0-19 service	It's better to be high		75%	95%	74%	75%	75%	75%		

Code	Title	Polarity	Status	2021/22 Actual	Target	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Last period value
NEW	Numbers in young people's drug and alcohol treatment	It's better to be high		48	49	47	49	44	48		
NEW	Waiting times for treatment (% under 3 weeks) - YP treatment	It's better to be low		95%	100%	97%	97%	94%	95%		
NEW	% of young people who complete treatment successfully	It's better to be high		93%	90%	79%	82%	89%	93%		
NEW	Return home interviews offered within 72 hours	It's better to be high		100%	100%	100%	100%	100%	100%		
NEW	Number of Making Every Contact Count (MECC) courses delivered	It's better to be high		13	8	New PI	New PI	New PI	13		
NEW	Number of MECC course attendees	It's better to be low		90	80	New PI	New PI	New PI	90		
NEW	Number of Connect Five courses delivered	It's better to be high		2	2	New PI	New PI	New PI	2		
NEW	Number of Connect 5 course attendees	It's better to be high		29	40	New PI	New PI	New PI	29		

Thriving People: We will build safer communities - Tara Harris

Summary of progress: A number of specific interventions, listed below have been undertaken and are progressing. This is addition to a significant work programme focusing on Castle Circus and the Hostel.

Safer Streets 4 Bid: In May, in partnership with OPCC, a bid was submitted for £749K to the Home Office through the Safer Streets Fund. The aim of the bid is to reduce VAWG crimes and ASB incidents in Torquay Town Centre and to improve feelings of safety in public spaces. There is a 50% match funding requirement that is being provided as a collective through Torbay Council, Devon and Cornwall Police and the OPCC. We wait formal announcement of the outcome.

Taxi /Street Marshals: In partnership with Devon and Cornwall police funding has been secured for the provision of Taxi / Street Marshals from 1st July 2022 – 29th August 2022 in both the Torquay and Paignton night-time economy areas.

Youth ASB Provision: Funding has also been secured for additional youth provision to divert young people from ASB and engage them in positive activities.

From July – September 2022 the Youth ASB Forum will move from monthly to weekly meetings where multi-agency information sharing will direct and support a collaborative response to ASB issues as they present over the summer. This activity links with HAF delivery.

ASB/Vulnerability Multi-agency Car Pilot: As part of the summer policing plan for Torbay, the Police will be providing a dedicated ASB car that will attend ASB hotspots across Torbay to address the presenting issues, which will include offering words of advice and support to those involved. It has been agreed that partners from other statutory agencies will also be present in the car to offer enhanced support to individuals and improve the partnership response to ASB and vulnerability in Torbay.

Community Safety Data:
In the 12 months of 2021/2022 compared with the previous year: All crime has increased by 8.1% (853 incidents) and ASB has decreased by 24 % (1120 incidents). Data so far this year compared to the same period last year has shown a decrease in crime of 1.9% (59 incidents) and a decrease in ASB of 29% (310 incidents). The areas of highest increase have been related to robbery, increase of 11 incidents and arson 8 incidents. Within the Youth Justice arena the team are currently working with 32 children, of which 12 are voluntary interventions. The number of First Time Entrants are 16 FTEs in the 12 months to June 22 at a rate of 145 per 100,000 10–17 population. The lowest this has been since the local data was presented in this format.

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	No significant progress has been made in Q1 on this project, due to capacity, but will now commence with the trade in Q2.
16. REVISED Deliver the Safer Towns Initiative to improve perception and safety in Torquay town centre and surrounding area. Estimated completion May 2022 - TBC dependent on funding announcement	On track	In May, in partnership with Devon and Cornwall Police and the Office of Police and Crime Commissioner (OPCC), a bid was submitted to the Home Office through the Safer Streets Fund. The aim of the bid is to reduce Violence Against Women and Girls (VAWG) crimes and ASB incidents in Torquay Town Centre and to improve feelings of safety in public spaces. The total amount bid for is £749,137.64. There is a 50% match funding requirement for the bid and as such a total match funding contribution of £383,120.02 is being provided as a collective through Torbay Council, Devon and Cornwall Police and the OPCC. We have now been notified that our application was successful (12/07/22) but publicity of this is embargoed until further notice. Despite the embargo work will begin immediately on the various areas of spend within the bid - links to Castle Circus Work below.
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 findings and recommendations from the completed domestic abuse strategic review, associated MARAC review and listening exercise with people with lived experience was presented to an extraordinary (Domestic Abuse and Sexual Violence Executive Group) DASVEG earlier this month. The DASVEG decided that the new strategy to replace the outgoing 2018-22 DASV strategy will be a combined strategy to reflect the interconnectivity of sexual violence and domestic abuse; however will be over a longer time frame to facilitate cultural and system change, with review points at key intervals.
18. Work with the community and voluntary sector to assess the capacity, role and future of our community centres. Estimated completion - December 2022	On track	Work has begun on developing a new Community Centres Strategy. There are two strands: Capital Works (to make the buildings compliant with improved environments for users) and Future Use (which will be co-designed with the voluntary sector). Engagement work has been delayed several times due to covid as the centres have been closed, however is now in progress. The strategy is due to be brought forward for adoption by the end of 2022. Estates - Works at the Acorn Centre have been completed. Works on the centres at Windmill and Medway are currently being scoped, priced and commissioned with a view for contractors to be on site by October. Works at the remaining centres will be addressed on a priority basis as determined by the TDA.
23. REVISED Mobilise the Multiple Complex Needs Alliance. Estimated completion - ongoing with full mobilisation early 2023	On track	The Multiple Complex Needs Alliance contract has been awarded to the following: Drug & Alcohol Treatment Service provided by Torbay and South Devon NHS Foundation Trust (prime provider on behalf of Torbay Recovery Initiatives) Domestic Abuse Service provided by Sanctuary Supported Living (TDAS) Homeless Hostel Service provided by Torbay Council (service will be brought in-house during the mobilisation period) The Alliance Leadership and Management Teams have been agreed. We are now in the initial stages of mobilisation which will continue into early 2023.
NEW - Insourcing of Homeless Hostel Provision Estimated completion - February 2023	On track	Project group established and meeting regularly to oversee this process and the related onboarding of the Tenancy Sustainment Service into the ASB and Vulnerability Team. Council HR Lead Officer established who has been meeting with Shekinah re TUPE process and information being exchanged. JD/PS for Hostel Manager been through JE Panel and to be recruited to as priority. Delivery model for Hostel service in development.
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. Variety of sub-groups to report into Strategic Group which has agreed to meet on regular basis. The positive result of the Safer Streets 4 bid submitted in Qtr1 will be an enabler for a variety of positive improvements to be made within the immediate vicinity and will be communicated both internally and externally.
To date, two projects have been completed from this section of the Community and Corporate Plan.		

Code	Title	Polarity	Status	2021/22 Actual	Target	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Last period value
NEW	Number of unique ASB Police reported incidents.	It's better to be low	Well above target	3480	3480	371	397	315	267	265	219	223	190	175	254	246	248	748
NEW	Number of incidents of theft from a person in Torbay	It's better to be low	(monitoring only)	85	No target set	5	4	8	7	3	9	10	3	5	8	5	9	9
Code	Title	Polarity	Status	2021/22 Actual	Quarter Target	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 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	237	137	169	181	217	217							
NEW	Number of MARAC (Multi Agency Risk Assessment Conference) repeat cases within 12 months	N/A	(monitoring only)	72	No target set	21	45	42	30	33	33							
<p>Referrals into the service are at the same level as the same period last year, averaging at 32 per week. The safe accommodation units - both the longer term safe houses and new crisis units are well utilised; the Safe Accommodation Panel has moved to a fortnightly frequency to improve timely communication about move on. A new LGBT+ Independent Violence Advocate for the whole of Devon, hosted by the Intercom Trust and professionally supported by TDAS, commenced in post in April. Provided through grant funding to Torbay via the Home Office, this role will work to develop a nuanced service offer for the LGBT+ community experiencing domestic abuse, as well as increasing an understanding of the context of LGBT+ domestic abuse amongst the commissioned domestic abuse providers across Devon. The funding for this role will be in place until March 2025. The MARAC review, undertaken by external consultants as part of the wider Torbay domestic violence strategic review, has been reported to the Domestic Abuse and Sexual Violence Executive Group (DASVEG) and the findings will be shared more widely in due course. The report makes a number of recommendations to improve the effectiveness of the MARAC, and will be considered alongside the findings from the wider strategic review into the Torbay system response to domestic abuse. The DASVEG held an extraordinary meeting in late June to consider the findings of the strategic review, and agreed that the new strategy (to replace the outgoing 2018-22 strategy) will continue to incorporate domestic abuse and sexual violence rather than separating the two subjects. This is because there are a number of overlaps and areas of duplication that could create confusing governance responses and pathways for victims. Meanwhile Torbay continues to be part of the NHS England Peninsula Pathfinder for victims of sexual violence experiencing complex mental health trauma. The Pathfinder will test new approaches to supporting victims with complex trauma ahead of entering mental health services rather than waiting for long periods of time to receive support.</p>																		
Code	Title	Polarity	Status	2021/22 Actual	Quarter Target	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Last period value							
NEW	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	118												
NEW	Number of reports to the Police of rape and sexual assault (All)	N/A	(monitoring only)	Rape - 166 Sexual Offences - 264	No target set	Rape - 41 Sexual Offences - 60	Rape - 41 Sexual Offences - 71	Rape - 39 Sexual Offences - 72	Rape - 45 Sexual Offences - 61	Rape - 47 Sexual Offences - 69	Rape - 47 Sexual Offences - 69							

Code	Title	Polarity	Status	2021/22 Actual	Target	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Last period value			
NEW	% 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 Apr22.										28.6%	26.2%	25.3%	25.3%		
NEW	Rate per 100,000 children who are first time entrants to the Youth Justice System in the period	It's better to be low	TBC	TBC	TBC	199	181	199	199	199	172	181	172	163	190	190	172	TBC			
Code	Title	Polarity	Status	2021/22 Actual	Quarter Target	Quarter 1 2021/22			Quarter 2 2021/22			Quarter 3 2021/22			Quarter 4 2021/22			Quarter 1 2022/23			Last period value
NEW	Number of Out of Court Disposals	N/A	(monitoring only)	65	No target set	24			26			22			20			16			16
NEW	Rate of school permanent exclusions (YTD)	It's better to be low	(monitoring only)	TBC	No target set	0.13			0.13			0.13			0.13			TBC			TBC
NEW	Number of adults that have returned to Prison this period	It's better to be low	(monitoring only)	Awaiting Police Data	No target set															Awaiting Police Data	
NEW	Number of adults who have reoffended in last 12 months	It's better to be low	(monitoring only)	Awaiting Police Data	No target set																Awaiting Police Data

18/09/23

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

Summary of progress: TDA has prepared its quarterly highlight report headlines include;

- Consultation on the draft Destination Management Plan. The final, post consultation, Plan will be presented to Cabinet in August.
- TDA supported HotSW tourism partners to win funding for a regional tourism data hub project
- Draft response being prepared for Govt consultation on tourism accomodation registration scheme for England
- Meet the Buyer event in support of the Wealth Building project attracted 35 attendees
- EPIC occupancy now at 80% with a new Dutch owned business taking occupation in the period
- Photonics sector represented at an event in Brussels
- Funding application prepared for Levelling Up Fund round 2, business cases in support of borrowing to be developed
- Investment plans for the UK Shared Prosperity Fund, Core programme and Multiply adult skills, developed.
- 28 new individuals supported with start up advice, 6 new starts
- Ready for work has now achieved 56 individuals started with 21 finding work, 6 people moving into education and training and 3 into voluntary work.
- Build Torbay is steadily developing profile and securing construction sector partners
- Inflation and construction supply chain pressures continue to present challenges to the Town Centre regeneration programmes slowing progress
- New economic strategy submitted for Cabinet 12th July

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. <small>Estimated completion December 2022</small>	On track	A single main contractor for both Phase 1 and 2 of the scheme has been procured and selected but significant work has not been instructed as a clear funding pathway needs to be secured. Project Board meetings were held on 27th April and 6th June. Discussions continued with the tenant throughout Quarter 1 and options are being explored around the possibility of a lease surrender. The next Project Board meeting is scheduled to be held on 18th July 2022. A programme of works for Phase 1 and for Phase 2 (Phase 2 being the full restoration) of the Pavilion will be discussed at the next Board meeting. Funding for this project is currently capped based on a 50/50 contribution between the Council and the tenant, however an allocation of £2m is held within the Town Deal fund for Torquay.
33. Work with partners in Brixham to update the business case for the Northern Arm breakwater in preparation for applications to any appropriate funding call. <small>On hold</small>	Concern	This work has not progressed as the current focus has been on the preparation and submission of a Levelling Up Round 2 bid. If work is to begin on this action an appropriate budget will need to be identified to cover the necessary feasibility costs.
38. REVISED Complete the redevelopment of 12-14 The Strand (former Debenhams building). <small>Estimated completion March 2022 - Revised estimate planning submitted July 2022 with completion expected Aug 24</small>	On track	Concluded the community engagement activity. Presented the final scheme to an all Member briefing and again at Cabinet Briefing. Finalised all documents/reports to support the planning application. Submitted the planning application at the end of June 22.
39. REVISED Determine the next steps for the delivery of Edginswell Station as part of Torquay Town Deal. <small>Estimated station operational date: May 2024</small>	Concern	Since recommencing the design in March 2022, Network Rail have now started their contractor procurement. We are however significantly behind programme due to concerns around VAT leakage which took circa 10 weeks to resolve. As a result, the current programme shows a fully operational station in July 2024 rather than the previously targeted May 2024. The chosen contractor will work alongside NR to develop the design with the option to move forward with them into construction delivery. We are expecting the appointment of this contractor by 2nd Sept 2022. Once the contractor has been selected, the programme will be full reviewed to establish where time savings could be made. The ecological site surveys are now underway, the requirements for the station are being developed between NR and GWR for discussion with TC and we will be presenting to the TC Members briefing on 25th July 2022.
93. Undertake the harbour public realm improvements as part of Torquay Town Deal. <small>Estimated completion November 2022 - To be revised pending confirmation of revised procurement route</small>	Concern	A second tender using the standing list of approved contractors has also drawn a nil response. Alternative options are being considered with the expectation of a way forward being recommended week of 25th July. Options include different procurement route or combining the project with the Debenhams scheme to increase contractor interest potentially at the expense of earlier delivery but this to be confirmed.
47. Secure funding to enable the extension of the fish market at Brixham Harbour. <small>Estimated completion - Announcement on successful Levelling Up Fund Bid unknown</small>	On track	Work has continued throughout quarter 1 to prepare an application for Levelling Up Round 2 funding. The original deadline for submission of this application was 8th July but this has now been delayed for technical reasons.
50. Commence work at Station Square, Paignton as part of the Future High Streets programme. <small>Estimated completion - November 2022</small>	On track	There is regular dialogue with the community representatives and other stakeholders working now to achieve a design freeze in July so that detailed design is complete mid August with the intention of issuing the tender documents in August for a start on site in November of this year. Forecast completion December 2023. Budget currently showing forecast costs circa £200k over budget.

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. <small>Trial estimated late August - early September</small>	Concern	Concern principally around the trial pedestrianisation required following the community views that pedestrianisation should be part of the project. There has been a trader focused drop in session attended by over 40 Torbay Road traders showing on balance support but some concerns over the impact of the changes. Key issue for the trial is length of supply chain lead times for the works. For the permanent scheme design is progressing through the early parts of stage 3, the stage before detailed design, and accompanying cost plan also being prepared.
52. Commence delivery of projects within the Edginswell employment space. <small>Estimated completion June 2023</small>	On track	Working with the contractor to firm the fixed price of the contract. Procuring materials early to minimise the risk of cost inflation. Obtained stage 2 contractor price and reviewing work package quotations. Start on site expected in Sept 22.
91. REVISED Develop with partners and submit an investment plan for the UK Shared Prosperity Fund. <small>Estimated completion - 31st July</small>	On track	Draft investment plan developed, member briefing scheduled for 18th July
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. <small>Ongoing</small>	On track	A Meet the Buyer event was held on Friday 17 th June at Torbay Business Centre for the Torbay Business Centre (Phase 2) and Torquay Gateway regeneration projects with partners including Build Torbay, Kier, and South Devon College. Over 35 attended of which 14 were local Torbay businesses. Work is underway with Torbay Hospital League of Friends to support them in identifying local SMEs with which to promote small scale works contracts such as kitchen refurbishments etc. It is a £100K package over the next 12 months. The online Supplier Capability Diagnostic Tool is undergoing development. A presentation was given in June to Torbay Council's Senior Managers Forum to update and remind managers, what CWB is, why Torbay has adopted the approach, and how they can support CWB in the delivery of their services.
NEW - Develop and begin delivery of a new economic strategy. <small>Estimated completion Autumn 2022</small>	On track	Consultation draft tabled at Cabinet 12th July
NEW - Commence work at Victoria Centre, Paignton as part of the Future High Streets Fund programme. <small>Estimated completion November 2022</small>	Concern	The appointed commercial adviser, JLL, for this project is assisting on a number of fronts including commencement of formal discussions / negotiations with Lidl and wider commercial advice including the current NHS Trust opportunity for key worker accommodation. Parking Study revised draft has been received and will require a parking strategy to deal with displaced demand. This work to be instructed. Intended for demolition contractor to be instructed late August for Garfield Road.

To date **0** projects have been completed from this section of the Community and Corporate Plan.

Code	Title	Polarity	Status	2021/22 Actual	Annual Target	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 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	£95,657,553	£94,577,945	£94,816,095	£95,478,390	£95,181,645	£95,520,750	£95,520,750

Code	Title	Polarity	Status	2021/22 Actual	Great Britain / Month Target	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Last period value
TEPI03	Out of Work Benefits Claimant Count	It's better to be low		4.1%	5.0%	5.4%	5.0%	4.6%	4.5%	4.3%	4.1%	4.2%	4.2%	4.1%	3.7%	3.6%		TBC
						4,135	3,825	3,525	3,395	3,305	3,160	3,210	3,220	3,165	2,860	2,720		

Code	Title	Polarity	Status	2020 Actual	Great Britain Value	2021					Last period value
TEPI07	Percentage of workless households in Torbay	It's better to be low	-	18.7%	-	Data not due					TBC
Code	Title	Polarity	Status	2021	Great Britain Value	2022					Last period value
PTPI05	Earnings by Torbay Residence (Gross weekly pay - Full time workers)	It's better to be high	-	£541.00	-	Data not due					TBC
PTPI06	Earnings by Torbay Workplace (Gross weekly pay - Full time workers)	It's better to be high	-	£528.70	-	Data not due					TBC
TEPI08	Percentage of people in Torbay who are economically active (aged 16 to 64)	It's better to be high	-	76.7%	-	Data not due					TBC
TEPI09	Percentage of people in Torbay in employment (aged 16 to 64)	It's better to be high	-	75.1%	-	Data not due					TBC
Code	Title	Polarity	Status	2021/22 Actual	Annual Target	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Last period value
NEW	Businesses assisted	It's better to be high		78	120	New PI	New PI	New PI	New PI	49	49
NEW	New investment from companies in key sectors	It's better to be high		New Indicator	Target TBC	New PI					
NEW	Occupancy of Electronics & Photonics Innovation Centre	It's better to be high	Below target	75.0%	85.0%	New PI	New PI	New PI	New PI	80.0%	80.0%
NEW	Number of secondary schools engaged with business (enterprise advisers)	It's better to be high	On target	100.0%	100.0%	New PI	New PI	New PI	New PI	100.0%	100.0%
NEW	Number of people supported through Multiply programme	It's better to be high		New Indicator		New PI					

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

Summary of progress: Torbay successfully hosted the English Riviera Air Show, the Music in the Meadow Event and celebrated the Queen's Platinum Jubilee. The Local Authority received positive feedback from the Community and strategic partners in respect of these events. Work has continued throughout Quarter 1 to appropriately spend the one off budget allocation of £500k. Discussions continue with the English Riviera BID on an agreed Events Programme including a new Cruise Ship initiative. In May the draft English Riviera Destination Management Plan was approved by Cabinet for a 6 week public consultation exercise.

Torbay continues to actively lead the advocacy for the visitor economy with Heart of the SW and Great SW partners working with Local Enterprise Partnerships, Visit England and the Department for Digital, Culture Media and Sport on issues including the recent review of destination management organisations.

Community and Corporate Plan Delivery Actions	On track / Concern / Completed	What have we achieved last quarter?
27. Review event space investment options at Paignton Green and Torre Abbey Meadows. Estimated completion December 2021 - Revised estimated completion September 2022	Concern	Swisco grounds maintenance team has been commissioned to undertake a feasibility study of the drainage and usability of Torre Abbey Meadows as an events space (July 2021). No progress to date due to limited resources and other priorities. A new water stand has been added at Paignton Green North Green, opposite the existing resource which will be beneficial to event organisers. The current additional works to secure Paignton Green will also help with the event space usage - making entry points more robust etc. Positive discussions have taken place with Swisco regarding the aeration of the spaces to reduce water pooling. Consideration being given to two more additional water points at Paignton Green and Torre Abbey Meadows.
29. REVISED Develop a masterplan for Oldway Mansion. Estimated completion February 2023	On track	A Working Party meeting was held on 13th June 2022. Volunteer work is ongoing. Reactive maintenance is also being undertaken. A Project Director has been appointed and started work at the end of June 2022. The new Project Director will start in earnest (3 days a week) from 11th July and will commence work on the various elements of the resilience funding award, including the commissioning of consultants to undertake the master planning work with full community engagement.
31. REVISED Acquisition of Crossways scheme to facilitate the regeneration of the area. Estimated completion October 2021	Completed	The Council took possession of the site on the 12th May 2022. Since then the site has been cleared of contents to remove any fire risks and to comply with our insurers requirements. In addition a range of surveys have been commissioned to help inform the demolition specification and these have commenced. The production of this specification and the tender documents is also underway with a view to starting demolition in the autumn.
32. REVISED Completion of Lymington Road project as part of the Getting Building fund Estimated completion March 2022 - Revised estimated start 27th June 22 with completion May 23	On track	Crystallised the final fixed figure with the contractor. Agreed the solutions for the underground works with the external agencies. The project started on site on the 16th July and the soft strip demolition is underway. Build cost inflation continues to be an issue with this site but we now have firm costs and completion is due for May 2023.
NEW Completion of enabling works at Edginswell as part of the Getting Building Fund. Estimated start 25th July 22 completion 13th December 22	On track	Agreed and fixed the contractor price. Discharged all of the pre commencement planning conditions. The enabling phase of the Edginswell development will commence on site on the 25th July and is projected to be complete Dec 22.
40. Update the English Riviera UNESCO Global Geopark Management Plan. Estimated completion March 2022. Revised estimated completion September 2022.	Concern	Linked to new project in respect of securing the validation the absence of a key member of staff following Covid has delayed this work.
42. REVISED Obtain Blue Flag status on at least six beaches annually. Ongoing	Completed	Achieved.
44. Develop and implement a Changing Places policy in order to promote, create and maintain changing places toilets. Estimated completion December 2022	On track	Funding has been awarded and a project board and a new project manager is in place. An extension of time has been agreed for us to submit details of timescales, partners involved and the project board. There has been progress on the agreement for the provider of modular Changing Places Toilets units.
45. REVISED Identification of community partner for Parkfield estate in Paignton (November 2022) Transfer to community (April 2023)	On track	The strategy has been developed, taking the form of an outcomes-based "framework" for disposal and this was approved by the Cabinet on 19th April 2022. An open day has been held with interested parties during quarter 1. Engagement with community stakeholders has continued throughout quarter 1. Project governance and a detailed project plan are in place.
46. Review existing Beach and Promenade Bye Laws and consider applying for updated Bye Laws. Estimated completion December 2022	On track	Work is due to commence on this review at the end of the summer.
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	On track	Meetings with the Council's tenant have been ongoing throughout quarter 1 and the next meeting is scheduled for 18th July. Expressions of interest in the site were received by the tenant and they undertook a selection process using an appropriate scoring matrix. This process was supported by a planning brief obtained from the LPA and the Council made appropriate observations as part of the selection.
NEW - Develop and begin delivery of new Destination Management Plan to support the visitor economy October 2022	On track	The six weeks public consultation for the draft English Riviera Destination Management Plan is now complete. The online survey ran from 24 th May to 5 th July on Torbay Council's website. 109 anonymous survey completions were received, and respondents are supportive of the plan and the direction of travel.

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 <small>October 2022</small>		On track	To be provided alongside Cabinet and Council reports.								
NEW - Secure the UNESCO Geopark revalidation <small>Ratified September 2023</small>		On track	Timescale revised following long absence, C19 related, of the key member of staff. The timescale now proposed has been agreed with Geopark partners and as such no key risks created by this change. One page summary submitted July. Dossier to be submitted early Jan. Review takes place January to April. Inspectors appointed April/May. Visit mid summer 2023.								
NEW - Review the car park estate to improve user experience <small>January 2023</small>		On track	Emerging issues report to confirm the current position in respect of surface car parks to be presented to SLT and Cabinet in late September. Options being developed to provide support to the Parking Services team in identifying potential investment and / or good practice needs being developed, this may allow completion date to come forward.								
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 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Last period value
NEW	Geopark twitter impressions	It's better to be high	Well below target	221,000	230,000	86,500	68,800	32,500	33,200	24,600	24,600
NEW	Number of events by Torbay Council or on Council land	It's better to be high	On target	50	100	12	23	9	6	24	24
NEW	Torre Abbey admissions footfall	It's better to be high	TBC	12,187	27,500	1,645 (closed April)	5,043	3,811	1,688 (closed 3 weeks Jan for conservation work)	3772	Incomplete quarter data

Tackling Climate Change

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

Summary of progress: Work continues to deliver our Initial Carbon Neutral Torbay Action Plan (2021-22) including the TDA solar farm work and a range of walking and cycling projects. Scheme at Marine Drive to widen pavement, add crossings and reduce traffic speed is on site being implemented, expected completion in September/October. 21 homes have also been supported with energy efficiency measures through the Heat Devon programme, 24 rapid electric vehicle charging points will be installed across some car parks in December 2022 and a range of renewable energy measures have been fitted to Torbay Leisure Centre that will save over 300 tonnes of carbon per year.

Residual waste collected per household is estimated to decrease from Q4. Recycling performance continues to improve and the percentage of waste sent to reuse, recycling and composting is estimated to increase to 37.30% (it was 34.60% in Q4), however it has not fully recovered to pre-COVID levels.

The Green Infrastructure Policy Officer has been appointed. They will support the development of the Open Spaces Strategy. Nightingale Solar farm was approved by Planning committee.

The Carbon Neutral (CN) Council Action Plan is in delivery. A range of projects are nearing completion including the Green Travel Plan, Green Fleet Review and preparations for a new electric pool car contract and associated EV infrastructure. We are also commissioning more heat decarbonisation plans for the estate. 4 officers are being trained to roll out carbon literacy training.

The Torbay Climate Partnership agreed to oversee the development of the new Carbon Neutral Torbay Action Plan in 2022. 6 Climate Conversations are in the process of being carried out to aid the co-design of the Action Plan. The Action Plan aims to be developed over the summer and then out for public consultation in the winter 2022.

The i-Tree Programme will deliver a tree planting opportunities map to get the right trees in the right places to thrive to maturity. This map is due for release and publication in August 2022.

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. <small>Estimated completion March 2023</small>	On track	i-Tree 2 ecosystem services report completed - press statement due for release May 2022. Strategic tree planting report due August 2022. Tree Wardens scheme completed and up and running with average 70 tree wardens working throughout Torbay.
55. REVISED Help residents to recycle more of their waste, in particular focusing on food waste. <small>Ongoing</small>	On track	Right Stuff Right Box campaign planned for launch in July. New stickers, new bag for paper and recycling guide produced to be issued to every property in the Bay over several weeks accompanied by social media and press campaign. Initially aimed at persuading residents to correctly sort their recycling boxes to increase efficiency of collections to then be moved onto increasing recycling rates, especially food waste.
56. REVISED Continue to deliver energy saving advice to homes in fuel poverty. <small>Ongoing</small>	On track	21 homes received energy saving and low carbon heating solutions through Heat Devon. A new Sustainable Warmth programme lead by Devon County Council and delivered by Devon's Community Energy Groups will support up to 50 homes with energy saving and low carbon heating solutions. A range of drop in sessions were held by Exeter Community Energy to help Torbay residents save energy in their homes.
57. Bring electric vehicle charging points to selected car parks in Torbay and develop a plan for longer term implementation. <small>Estimated completion December 2022 - Revisited completion Autumn / Winter 2022</small>	On track	24 rapid chargers to be installed by December 2022. More to follow in 2023.
59. REVISED Using the feedback from the initial engagement, agree a framework for a future Open Spaces Strategy <small>Estimated completion December 2022</small>	Concern	The development of a new Open Spaces Strategy is to be developed by the Green Infrastructure Policy Officer, once appointed, with support from the Green Spaces Engagement Officer. There has been a delay with this appointment due to challenges with recruitment, therefore the development of the strategy has been delayed. The Green Infrastructure Manager is looking to appoint a Policy Officer over the next couple of months therefore the delivery of this Strategy will be delayed until this post is filled. The Green Infrastructure Policy Officer has been appointed and commenced employment with SWISCo on 4th July 2022.
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 <small>Estimated completion October 2021 - Obtain planning permission November 2022</small>	On track	Planning application was successfully determined in May 22. Further meetings have taken place with the Health Trust and advisors on the delivery model. Lobbied Western Power about the delays they are reporting on the network upgrades that are required. Worked on the pre start on site planning conditions.
NEW [Next step] for the development of a solar farm at Nightingale Park <small>Estimated start September 2022 completion March 2023</small>	On track	Heads of terms continue to be worked on with the trust and a meeting is arranged with the Finance Director to discuss the structure that they require. Procurement will then progress on the sourcing of the panels and the contractor to install them.

Community and Corporate Plan Delivery Actions	On track / Concern / Completed	What have we achieved last quarter?
61. Finalise and adopt Local Cycling and Walking Infrastructure Plan alongside the Local Transport Action Plan and commence delivery of at least £120,000 of walking and cycling/E bike projects. <small>Estimated completion April 2022</small>	Completed	LCWIP and LTPAP in place. £120k+ being spent on Marine Drive Paignton.
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. <small>Estimated completion March 2023</small>	On track	A 3 phase public consultation is taking place with phases 1 & 2 now being completed. During the phase 2 consultation we received over 280 responses regarding the Paignton scheme and over 160 responses regarding Preston scheme. The results of the second phase are currently being evaluated in detail. The final phase of public consultations will be carried out in August 2022. Following completion of this consultation process a decision will be made on when to submit the detailed planning application for the scheme.
64. Co-design with our communities and partners (across the public, private, community and voluntary sectors) a new Carbon Neutral Torbay Action Plan. <small>Estimated completion March 2023</small>	On track	The Torbay Climate Partnership agreed to oversee the development of the CN Torbay Action Plan in 2022. 6 Climate Conversations are in the process of being carried out to aid the co-design of the Action Plan. The Action Plan aims to be developed over the summer and then out for public consultation in the winter 2022
65. Issue a guidance document setting out how policies in the Local Plan relate to climate change and how they should be complied with. <small>Estimated completion April 2022 - Revised timeframe April 2023</small>	On track	Capacity issues have meant that this work has commenced but is still not complete. A draft guide for DM officers is complete. Training planned in August. Planning Committee also received training in June.
66. Set up an Enhanced Partnership between the Council and local bus operators alongside a Bus Services Improvement Plan. <small>Autumn 2022</small>	On track	Continued roll out of shelter replacement programme Submitted plan and positive feedback received despite lack of funding award. Would appear the lack of bus priority lanes was the biggest factor. Bus Partnership delayed due to lack of funding award – likely to be an Autumn date.
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. <small>Ongoing</small>	On track	A range of projects are nearing completion including the green travel plan, green fleet review and preparations for a new electric pool car contract, and associated EV infrastructure. We are also commissioning more heat decarbonisation plans for the estate. 4 officers are being trained to roll out carbon literacy training.
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 <small>March 2022</small>	On track	The Torbay Climate Partnership agreed to oversee the development of the CN Torbay Action Plan in 2022. 6 Climate Conversations are in the process of being carried out to aid the co-design of the Action Plan. The Action Plan aims to be developed over the summer and then out for public consultation in the winter 2022. A final approved draft will be available for March 2023.
69. Continue delivery of walking and cycling initiatives as outlined in the finalised Local Cycling and Walking Infrastructure Plan. <small>Ongoing</small>	On track	Scheme at Marine Drive to widen pavement, add crossings and reduce traffic speed is on site being implemented, expected completion in September/October. A bid has been prepared for a segregated cycle route between Lowes Bridge and Scotts Bridge along Newton Road. This will connect via a widened shared path under Hamlin Way and onwards through a new segregated route in Kingskerswell. Designs have been drawn up for Torbay Road, Torquay between Hollicombe and the Pavilion for a segregated cycleway – these will be finalised in Q2 in preparation for consultation. Designs have been drawn up for Bascombe Road, with interventions along the route into Brixham and connecting to Churston Grammar School. These plans are on hold pending agreement from members to consult.
70. Widen delivery of electric vehicle charging points. <small>Ongoing</small>	On track	24 rapid chargers to be installed by December 2022. More to follow in 2023.
71. Implement proposals set out in the Bus Services Improvement Plan. <small>Ongoing</small>	On track	Continued roll out of shelter replacement programme Positive feedback received on Bus Service Improvement Plan despite lack of funding award. Would appear the lack of bus priority lanes was the biggest factor. Bus Partnership delayed due to lack of funding award – likely to be an Autumn date.
72. Continue to deliver effective tree planting schemes as part of i-tree initiative, including the planting of over 350 over three years. <small>Ongoing</small>	On track	The i-Tree Programme will deliver a tree planting opportunities map to get the right trees in the right places to thrive to maturity. This map is due for release and publication in August 2022.
73. REVISED Maximise the subsidy from the Public Sector Decarbonisation Fund for decarbonising public buildings. <small>Ongoing</small>	On track	We are preparing to bid for PSDF in September.
NEW Introduce a new charged-for garden waste collection service <small>Estimated completion - November 2022</small>	On track	Opt in kerbside garden waste collection proposal being developed with a view to being presented to Cabinet in July.
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 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Last period value
NI191	Residual household waste per household	It's better to be low	Above target	135kg average	120kg	142kg	135kg	132kg	131kg	129kg (estimate)	129kg (estimate)
Compared to Q1 last year (142.35kg/hh) this PI has improved. There has been a decrease in litter bin waste (- 175 tonnes, -57%) and residual waste brought to the household waste and recycling centre (-396 tonnes, -35%). Residual waste collected from households has decreased (-247 tonnes, -3%), road sweepings (-55 tonnes, 18%). This is likely to be the impact of the cost of living crisis.											
Code	Title	Polarity	Status	2021/22 Actual	Target	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Last period value
NI192	Percentage of household waste sent for reuse, recycling and composting	It's better to be high	Well below target	37.10% average	50.00%	36.66%	39.99%	36.80%	34.60%	37.3% (estimate)	37.3% (estimate)
Disruption caused by staff absences related to COVID sickness and driver shortage continued into April but was resolved by early May. Compared to the same quarter last year there have been decreases in the tonnage collected of all recyclable materials excluding plastics (+38 tonnes / +13%); textiles collected from recycling banks (+6 tonnes, +17%) and recycling brought to the HWRC (+25 tonnes, +2%) and garden waste brought to the HWRC (+185 tonnes / +22%). The decreases range between -7% and -24%											
Code	Title	Polarity	Status	2021/22 Actual	Target	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Last period value
CRTCC 01	% of commercial waste recycled	It's better to be high	Well above target	29.63% average	25.00%	39.75%	33.38%	23.84%	20.64%	52.98% (estimate)	52.98% (estimate)
Code	Title	Polarity	Status	2021/22 Actual	Target	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Last period value
	Tonnes of CO2 -Torbay	It's better to be low		2019/20 424000	Carbon neutral by 2030	This data set summarises the carbon dioxide emissions arising across the whole of Torbay. The government collates this data but it has a 21 month lag time. 2019 data is the most up to date data set for Torbay. In 2019 Torbay emitted just 424 kilo tonnes of CO2 (424,000 tCO2). To show immediate and local progress a basket of local PIs is detailed below. We estimate that 2020's data will be available in Q2.					
	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.					
	Tonnes of carbon sequestered through new nature based projects on council owned land	It's better to be high		N/A	Target to be set 2022 through i-tree 2 programme	Data will be available during 2022/23 onwards - this data will be provided by SWISCo					

Code	Title	Polarity	Status	2021/22 Actual	Target	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Last period value
	Capital monies spent on flood alleviation and coastal protection schemes	It's better to be high	Above target	£158,600	£50,000	N/A	£80,400	£35,000	£43,200	£52,678	£52,678
	£ secured through various external decarbonisation funds	It's better to be high	Monitoring only	£1.836m	No target set	£1.8m	£0	£36,000	£0	£0	£0
We bid for Low carbon Skills Funding in June 2022. If successful this will fund heat decarbonisation plans for 3 corporate buildings. We await a decision. Likely mid- August 2022.											
	Total number of passengers journeys on buses in Torbay	It's better to be high		Not yet available	£5.5m	This will be an annually reported PI from September 2022.					
	Number of public electric vehicle charging points installed on council owned land	It's better to be high	Secured funding and commencing roll out	0	24	24 rapid chargers to be installed December 2022.					
	Estimated Cycling as a % of total vehicles (Average at selected count points)	It's better to be high		Not yet available	1.5%	This will be an annually reported PI.					
	Length of new cycle infrastructure delivered (meters)	It's better to be high	Adopted Local Cycling and Walking Infrastructure Plan 2021	N/A	Annual increase in enhanced routes. Baseline TBC	This will be an annually reported PI from October 2022					
Code	Title	Polarity	Status	2021/22 Actual	Target	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Last period value
	Number of Council owned buildings that are not going to pass the EPC rating level C.	It's better to be low	A baseline is being compiled	TBC	TBC	<p>The baseline has been compiled. There are currently 113 active EPC's with a rating of D and below:</p> <p>EPC D = 52 EPC E = 47 EPC F = 12 EPC G = 2</p> <p>With a further 118 leases where no EPC is currently in place. A target now needs to be set and regularly monitored. The TDA will not be able to lease commercial properties rated F or G from April 2023. The Government is proposing all leased non-domestic buildings must achieve an EPC of B by 2030. The Council and TDA will need to explore this as part of our carbon neutral council action plan.</p>					
	Savings made on the Council's energy usage	It's better to be high	This data is not compiled by the TDA. A baseline needs to be compiled.	N/A	To be set once the baseline is established	The baseline is still being compiled. The delays are to ensure we have the correct assets included in the baseline.					

A Council Fit for the Future

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

Summary of progress: The Council Redesign Programme has achieved a good deal in quarter.

The Our Communities project has developed the annual communications plan ready for the year ahead as well as pushing forward on the digital engagement platform, supporting the SEND WSoA work and furthering our impact with key partners. The Community Fund has been launched, the Right Stuff, Right Box campaign and a number of Climate Conversations have taken place.

The Our People project is continuing to support the service review and workforce planning processes in Place, Children's and now Community and Customer Services. Likewise, the Our People strategy has been presented to SLT and is being progressed further. In the IT workstreams, new recruitment and onboarding systems have reached key milestones with our applicant tracking system contract now completed and additional functionality in MyView, to make new starter processes more streamlined, also being completed.

The Our Organisation project is forging ahead with service review work, business process mapping and significant IT projects. The first workshops have been held with Civica on the CRM, which have been exemplary from Civica's perspective of working with many LAs on similar projects. However, there is a forecast delay to go-live due to resourcing issues at Civica and within the Council. Further detail below. The stage 1 review is now complete in the Service of the Future project and targets for improvement are being agreed at the next board based on project plan milestones for improved working with Planning.

All Service Plan reviews are now complete, which is feeding into the budget setting for next year. A significant improvement in quality of plans has been seen this year, which indicates our continuous improvement on ensuring longer term sustainability of delivery. This new quarterly report has been fully reviewed across the Council to ensure we are continuing to work towards the aims and objectives in our top-level plan and that we are measuring our progress coherently both on performance and risk.

Lastly, The Future Ways of Working project has now reopened our offices to 100% capacity.

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 Jan 2023</p>	<p>Concern</p>	<p>Mobilisation continues with several CRM workshops now complete and key data editing for OpenPortal completed this period along with associated activity to progress print solutions for later this year when our print service will shift to a fully contracted model. Progress has been significantly delayed due to leave booked within Civica for two key consultants, likewise we have pressures in Finance meaning staff resource will be very limited until Sep/Oct this year. Although we have been able to continue with other planned activity these delays means we will be unable to go live in December and go-live is now estimated in January. We are continuing to work with Civica to schedule activity in order to reduce the overrun.</p> <p>Staff resource remains a concern across IT, Web and Change due to vacancies. Agency workers are being used in mitigation where possible, but risk is significant where this is not possible.</p>
<p>75. Agree a robust three-year financial plan to ensure a sustainable future for Torbay Council. Ongoing</p>	<p>Concern</p>	<p>During Q1 of 2022/23 the indicative budget gap for 2023/24 to 2025/26 has been identified. Work is underway with Directors and their management teams to review the service plans. An initial peer-review has taken place of both service plans and the initial budget proposals put forward. The basis for this area being reported as a concern is that whilst the Council's leadership team are well underway with identifying budget options for the coming years, the current operating environment is one with significantly increasing cost pressures and demand. As these are driven by external national and international events which are not within the influence of officers, the fast changing nature is of concern. Examples of these rises includes, but is not limited to, construction cost inflation, increasing demand for services, rising borrowing costs, inflation across goods and services purchased by the Council.</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>	<p>On track</p>	<p>The scheme is now live and open for applications.</p>
<p>80. Deliver improvements within the Planning Service ensuring improved responsiveness and accessibility together with a proactive approach. Estimated completion August 2023</p>	<p>On track</p>	<p>Project Board meetings have continued. Progress has been made on considering how the one-off additional budget will be spent. Progress is being made on the service's process mapping and reviewing of staff structures. Excellent support has been received from the Project Manager, from IT, HR, Finance and the Communications Team. A newsletter is being produced and verbal updates being shared at Managers Forum and externally at the Agents Forum.</p>

Community and Corporate Plan Delivery Actions	On track / Concern / Completed	What have we achieved last quarter?
83. REVISED In accordance with the Events Strategy, facilitate community led events on Council land. Ongoing	On track	A programme of events has been developed with ERBID including Jubilee/Airshow (June 2022) - which was successfully delivered. Procurement underway for Winter Lights Festival (Nov 22) as part of Bay of Lights Initiative, Food Festival (Spring 23), Walking festival is planned and selling well (Oct 22), Seafood Feast (Sept 22) is being supported, Banjo summer events programme has been developed. Princess Theatre Feasibility study supported. Commercial events income has been set as a priority. Relationship has been developed with Electric Bay event organisers and the first event will take place July 22. If successful this will lead to further significant music events in future (not just dance music events - but various genres) - the flip side is that there will be noise complaints due to the locality Torre Abbey Meadows and the repetitive beats for two days. Community event organisers are being supported with training and equipment funding to use collaboratively (via the English Riviera Events Collective) and are being supported with officer time.
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 2022	Concern	Due to staff absence and staff resignation set against high priority work, no progress has been made in this area this quarter. Work will be rescheduled in the short term.
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	Community Development Trust -Contract for Community Builders now set up and operational for the next three years, funded from the ASC precept. First contract monitoring in the next two years post 1/4/22. -TCDT continue leading the "front door" test of change project on behalf of the Torbay VS network partnership. The sector has expressed concern that the procurement of permanent arrangements for the conversion of the Community Helpline into the Front Door to incorporate ASC lead by TSDFT have yet to commence as the pilot has been operational for some time. Follow up with the NHS Trust in hand. -Relationship and the partnership approach with TCDT and the VS network remain strong and the arrangements for the Voluntary Procurement Alliance are proceeding. Intergrated Care Organisation -Work has commenced with colleagues in the ICO to review ASC contracting and procurement arrangements in the Trust following review of these functions commissioned from the LGA. A series of recommendations will be reviewed by a Task and Finish group who will produce an Options Appraisal and a recommendation to implement. Completion of the Task and Finish group is estimated to be October 2022. -Partnership work commenced with regard to government mandatory reform activity, re Fair of care and Care Cap and Accounts. These are complex workstreams which have significant implications for the ASC system. Completion expected April 2022. Fair Cost of Care, Cap on Care and Care account implementation October 2023 and April 2025. Volunteer Strategy for Torbay -Procurement process underway for a provider to deliver this strategy

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)	Cumulative to date target	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Cumulative to date
RECP10 1	Agency Staff Cost (excluding schools)	It's better to be low		£6,377,918	£3,000,000	£ 403,962	£ 589,959	£ 461,398	£ 671,847	£ 884,591	£ 377,195	£ 538,744	£ 573,833	£ 789,740	£ 24399	£ 445847		
Code	Title	Polarity	Status	Prev Year End	Annual Target	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Last period value
RECP10 2	Variance Against Revenue Budget (projected)	It's better to be low		£-77,000	£0	£ 840,000	£ 840,000	£ 840,000	£ 840,000	£ 840,000	£ 665,000	£ 23,000	£ 23,000	£- 77,000				

Code	Title	Polarity	Status	Prev Year End	Target	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Last period value
NEW	Staff sickness – working days lost per FTE	It's better to be low	Well below target	9.56	8	1.92	2.02	3.15	2.43	2.25	2.25
<p>During 2021 one of the top 3 reasons for absence in Torbay was due to Covid, so that will also have had an impact on the absence for the last year, which dependent on the rates going forward will raise and fall along with the national trend and impact on our absence rates.</p> <p>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 poulation figure of 139,300 from quarter 1 2022/23 onwards.</p>											
recycling	Number of Corporate Complaints received	It's better to be low	Monitoring only	443	No target set	147	107	84	105	126	126
RECP106	Corporate Complaints per 1000 population	It's better to be low	Monitoring only	3.26	No target set	1.08	0.79	0.62	0.77	0.90	0.90
RECP105	Number of Corporate Complaints - Dealt with within timescales	It's better to be high	Well below target	49%	90%	57%	69%	35%	30%	29%	29%
<p>Performance in relation to the % of complaints dealt with on time has stayed at the same level from Q4 to last year to Q1 this year. Although performance has dropped it's important to recognise that in Q4 the Council closed and responded to 129 complaints and the average number of days to respond to a complaint has decreased from 67.51 days in Q4 to 35.72 days in Q1. 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.</p>											
	% of Corporate Complaints upheld / partly upheld	N/A	Monitoring only	48%	No target set	43%	43%	51%	57%	60%	60%
	Number of Freedom of Information (FOI) Requests / Environmental Information Requests (EIR) received	N/A	Monitoring only	1709	No target set	431	442	402	434	403	403
FSIT012	Number of FOIs / EIRs - Dealt with within statutory timescales	It's better to be high	Below target	87%	95%	87%	85%	87%	88%	88%	88%
IG001	Number of subject access requests (SARs) received	N/A	Monitoring only	152	No target set	35	34	34	49	23	23
FSIT011	Number of SARs - Dealt with within statutory timescales	It's better to be high	Well below target	15%	95%	20%	33%	5%	8%	6%	6%
<p>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 Q1 the council closed and / or responded to 34 SARs. The demand for these types of requests continues to be high and has increased on last year the requests received are complex and large which, further impacts on our processing times. Recruitment is currently taking place for the approved additional post to assist with the backlog of requests. As we continue to deal with the backlog improvements in performance may take a while to be seen especially as we continue to see high numbers of requests coming in to the Council.</p>											
Code	Title	Polarity	Status	Prev Year End	Target	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Last period value
IG002	SWISCO - Complaints per 1000 population	It's better to be low	Well above target	0.81	0.25	0.21	0.20	0.18	0.22	0.21	0.21
	SWISCO - Compliments per 1000 population	It's better to be high	Monitoring only	0.41	No target set	0.1	0.18	0.08	0.07	0.15	0.15

Code	Title	Polarity	Status	Prev Year End	Target	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-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%	96.0%	96.0%	95.5%	98.0%	95.0%	94.0%	94.0%	93.0%	93.0%	96%	95.0%	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%	37.0%	43.2%	38.7%	34.0%	40.0%	50.0%	32.0%	46.0%	36.0%	35.0%	37.0%	37.0%	37.0%
<p>The 90% target in relation to deaths registered within five days is unobtainable at present. This is due to the introduction of The Medical Examiner's Service. This service is an independent body that scrutinises all deaths in each registration district. At present the service is operational at Torbay Hospital, which is where our district has the highest number of deaths. This new service is causing delays in death certification, as there is another step in the death management process. The Torbay Registration Service is fully staffed and offering death registration appointments within 2 days as required by the General Register Office.</p>																		
Code	Title	Polarity	Status	Prev Year End	Target	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Last period value							
	% increase in web transactions (channel shift)	It's better to be high	On Target	158,766	20% increase over the year	New PI data will be from new CRM go live.				45,821	5% increase	5% increase						
Code	Title	Status	Prev Year End	Target	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Last period value								
Page 44	% of Major planning applications determined: (statutory timeframe 13 weeks)	Without extension of time (local PI)	Monitoring only	50.00%	No target set	14.29%	25.00%	22.22%	16.67%	33.33%	33.33%							
		With extension of time (reported to MHCLG)	Well above target	100.00%	60.00%	85.71%	75.00%	77.78%	83.33%	100.00%	100.00%							
	% of Minor planning applications determined: (statutory timeframe: 8 weeks)	Without extension of time (local PI)	Monitoring only	10.53%	No target set	18.92%	31.11%	29.82%	27.12%	26.23%	26.23%							
		With extension of time (reported to MHCLG)	Well below target	42.11%	70.00%	64.86%	84.44%	78.95%	76.27%	59.02%	59.02%							
	% of Other planning applications determined: (statutory timeframe: 8 weeks)	Without extension of time (local PI)	Monitoring only	39.58%	No target set	30.57%	27.37%	30.17%	25.48%	45.06%	45.06%							
		With extension of time (reported to MHCLG)	Well above target	66.67%	70.00%	74.52%	83.68%	80.45%	75.16%	77.16%	77.16%							

Code	Title		Status	Prev Year End	Target	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Last period value
	Major Planning Appeals (local PI)	Number of decisions	TBC	2	No target set	7	4	9	6	6	6
% of decisions overturned at appeal		N/A		TBC	14.29%	N/A	N/A	N/A	N/A	N/A	
Number of appeals		0		No target set	1	0	0	0	0	0	
% of appeals upheld in the applicants favour		N/A		No target set	100.00%	N/A	N/A	N/A	N/A	N/A	
% of appeals with split decisions (part upheld)		N/A		No target set	0.00%	N/A	N/A	N/A	N/A	N/A	
	Minor Planning Appeals (local PI)	Number of decisions	TBC	19	No target set	74	45	57	59	61	61
% of decisions overturned at appeal		N/A		TBC	5.41%	4.44%	1.75%	1.69%	1.64	164.00%	
Number of appeals		0%		No target set	7	8	2	7	6	6	
% of appeals upheld in the applicants favour		N/A		No target set	57.14%	25.00%	50.00%	14.29%	16.67%	16.67%	
% of appeals with split decisions (part upheld)		N/A		No target set	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
	Other Planning Appeals (local PI)	Number of decisions	TBC	48	No target set	157	190	179	157	162	162
% of decisions overturned at appeal		4.17%		TBC	2.55%	2.63%	3.35%	2.55%	1.23%	1.23%	
Number of appeals		2		No target set	6	10	15	11	2	2	
% of appeals upheld in the applicants favour		100.00%		No target set	66.67%	50.00%	40.00%	36.36%	100.00%	100.00%	
% of appeals with split decisions (part upheld)		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 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Last period value	
NEW	Major applications validated (local PI)	% applications validated within 5 working days, from when required information is received	Well below target	N/A	75.00%	14.29%	0.00%	16.67%	50.00%	0.00%	0.00%
		Average number of days taken to validate, from when required information is received	Well below target	N/A	7	13	18	17	13	19	19
NEW	Minor applications validated (local PI)	% applications validated within 5 working days, from when required information is received	Well below target	50.00%	75.00%	22.03%	15.79%	42.37%	30.61%	50.00%	50.00%
		Average number of days taken to validate, from when required information is received	Well below target	10.75	7	20	19	14	17	11	11
NEW	Other applications validated (local PI)	% applications validated within 5 working days, from when required information is received	Well below target	55.17%	75.00%	11.42%	12.63%	30.99%	31.16%	48.37%	48.37%
		Average number of days taken to validate, from when required information is received	Well below target	9.07	7	22	19	17	19	11	11

TORBAY COUNCIL

Corporate Risk Register Quarter 1 2022/23

KEY TO RISK REGISTER

The below Risk Matrix has been used to score the risks and only those that register as High (16 and above) and Medium/High (10 to 15) are included.

DOT in the same column indicates direction of travel i.e., the score has increased ↑, decreased ↓ or stayed the same ↔.

2.2 Risk Matrix

		5	10	15	20	25
	Critical	5	10	15	20	25
	Major	4	8	12	16	20
Impact	Moderate	3	6	9	12	15
	Minor	2	4	6	8	10
	Insignificant	1	2	3	4	5
		Rare	Unlikely	Possible	Likely	Almost Certain
		Probability				

Community and Corporate Plan Priority: Thriving People and Communities

Code	Title	Probability Score	Impact Score	Score, RAYG and DOT	Description	Mitigation	Score and RAYG After Mitigation	Risk Owner
S RTP C01	Increased demand for Children's Services	3 - Possible	4 - Major	12 ↔	The number of children that are cared for by the local authority increases and puts pressure on sufficiency of placement and the budget.	We have robust oversight of our cared for population and those children who enter care. The numbers of children cared for are safely reducing but we remain vigilant particularly in response to escalating need due to COVID-19. The cared for numbers are also impacted by an increase in numbers of UASC placed in Torbay via the National Transfer Scheme. Torbay is actively ensuring we respond to children who need to become cared for due to being unaccompanied minors. This is also now impacting on care experience numbers and out of area placement. Consideration for permanent alternative options for children who are cared for by the local authority is considered at the earliest opportunities. The Edge of Care offer supports children who have the potential to become cared for but can safely remain at home with support in place. This is both an internal and external provision which impacts on the budget but avoids high-cost placements. The Liquidlogic Children's Social Care System (LCS) is improving, and we are more confident of data accuracy but	12 ↔	Nancy Meehan

						<p>there is still a need to track some data via manual systems. The increasing costs nationally of placements is impacting negatively on the overall budget and placement sufficiency is a challenge. We are reviewing and updating our sufficiency strategy in the next quarter to take into consideration the further impact of the NTS and the national challenge in respect of placement sufficiency.</p>		
<p>SRTP C02</p>	<p>Impact upon the council's ability to meet statutory timescales</p>	<p>3 - Possible</p>	<p>5 - Critical</p>	<p>15</p> <p>↔</p>	<p>Increased demand could impact on our ability to meet statutory timescales for the completion of assessments and meetings such as child protection case conferences.</p>	<p>There is weekly monitoring of the numbers of contacts and referrals into the Multi Agency Safeguarding Hub that requires a statutory response. This has been impacted on by the migration into a new ICS system.</p> <p>Quality assurance activity is being undertaken to ensure that the thresholds remain robustly applied. Each service area has a performance meeting to ensure we are compliant with statutory requirements. There is an exception report in relation to Children's Services improvement which is reviewed at the Children's Continuous Improvement Board, Children's Operational Board and Children's Overview and Scrutiny. We have also reviewed the Children's Improvement Plan to take into consideration a wider partnership response to the children's agenda.</p> <p>Our monthly reporting assures us that</p>	<p>12</p> <p>↔</p>	<p>Nancy Meehan</p>

						our timeliness of responses is in line with our Statutory Neighbours (SN) and the national expectation. Unfortunately there has been challenges to the MPR in quarter 1 and the accuracy of the data is being reviewed.		
S RTP C03	Failure to deliver the Children's Services Improvement Plan	3 - Possible	5 - Critical	15 ↔	The last Ofsted Inspection judgement was that Children's Services are inadequate. If the next inspection judges us as inadequate it is highly likely that the delivery of Children's Services will be removed from Council control.	Torbay has been reinspected as part of the Ofsted ILAC framework. The report is due to be published on the 18 th May 2022. The indicators at this stage are positive and may result in Torbay being removed from the Government Statutory Notice.	10 ↓	Nancy Meehan
S RTP C04	Delivery of Liquid Logic and associated performance reporting	3 - Possible	4 – Major	15 ↔	If timescales are not met for the delivery of Liquid Logic (February 2021) this will have significant budget implications with Liquid Logic and will leave the Council with a data deficiency. The ability to produce reliable, accurate performance data from the system will have significant implications for the management of the service.	Implementation of Liquid Logic was delivered in June 2021. Unfortunately, there are several challenges that have resulted in the system needing further configuration work and inaccurate reporting. Following the LGA peer review in November 2021 we have commissioned the services of BetterGov to support the reconfiguration of LL to support the requirements of the service. This work is underway and is receiving positive feedback from the service. We are robustly overseeing the work to ensure the reconfiguration is on track and any risks are immediately identified. Unfortunately, although the work of Liquid Logic is progressing well and is meeting the planned timeframe the BAU internal data reports which are required	16 ↑	Nancy Meehan

						to service the various Childrens Strategic Boards are still not completely accurate or being published in a timely manner. This is impacting on the services ability to assure the various improvement and strategic boards members as well as DfE that we are continuing with the improvements identified within the recent Ofsted ILAC report.		
S RTP C05	Local Area SEND Inspection	4 - Likely	4 – Major	16 ↔	The Local Area Special Educational Needs and/or Disabilities (SEND) inspection conducted by Ofsted and the Care Quality Commission (CQC) will take place before April 2022. The local area preparations and updated self-evaluation following a LGA peer review currently demonstrates an inability to be compliant with the legislative code. If inspectors confirm this self-analysis, it is anticipated that the Local Area will receive a ‘statement of action’ and inspectors will evaluate progress with programme of monitoring visits.	The Local Area SEND inspection took place between 15 November 2021 and 19 November 2021. Ofsted and CQC conducted a joint inspection of the local area of Torbay and the findings were published on Thursday 13 January 2022. The report identified significant weaknesses in services for children and young people with SEND. The SEND partnership submitted the Written Statement of Action on the 14.4.2022 and subsequently have had confirmation that this has been accepted by Ofsted and Dfe. There is a joint commitment from the partnership to prioritise this agenda and a structured governance and monitoring framework is established to oversee the production of the written statement of action (WSoA) and the future implementation. Torbay will be subject to monitoring visits to ensure the changes required and being implemented at pace.	16 ↔	Nancy/ Meehan Rachael Williams

SRTP C06	Achievement of £6m of Adult Social Care savings by March 2023	3 - Possible	4 – Major	12 ↔	The Adult Social Care (ASC) Improvement Plan has been created to deliver the £6m saving through operational redesign and further strengthening the Community Led Support Approach and Strength Based Approach to social care. The projects within the plan have been designed in year one to realise savings from critical projects whilst allowing corresponding projects to be set up to realise savings in years two and three.	Adult Social Care Improvement Board will review risks and mitigate using the integrated Project Management Office as a function of the plan. Project risks will be mitigated at project level and escalated where there is likely to be a broader ASC Improvement Plan negative strategic or operational impact. £2million savings declared for 21/22 - on track for delivery but delayed 12 months due to COVID – so £6million is unlikely before April 2023.	12 ↔	Jo Williams
SRTP C09	Increased demand in homelessness	5 – Almost certain	4 – Major	20 ↔	The level of homelessness experienced as a result of the changing housing market and financial hardship is increasing. Increased demand and inability to access sufficient accommodation could impact on the Councils ability to meet statutory duties and provide appropriate safeguarding. Also poses a financial risk due to elevated accommodation costs. Risk to staff due to elevated work pressures and inability to manage demand.	Demand on the service remains high and ability to access move on accommodation is extremely challenging. The procurement of Temporary Accommodation (TA) is currently being concluded. Additional avenues to obtain temporary accommodation are also being sought to ensure sufficiency of supply. The biggest risk remains the inability to access affordable accommodation. There are plans for a Rightsizing programme with housing providers, empty homes policy and repair and lease scheme discussion is taking place with Homes England. Projects will take time to have an impact. A corporate delivery plan for affordable accommodation is urgently required and is being developed. Action plan	16 ↔	Tara Harris

						developed to increase prevention activity and additional resources allocated to Housing Options to improve accessibility of the service and identification of prevention cases.		
S RTP C10	Ability to deliver Youth Homelessness Prevention Pathway	3 - Possible	4 – Major	12 ↔	Effective pathway needs to be implemented across services to ensure Torbay is legally compliant and that the service is at its full complement of staff to enable this to be delivered.	There has been a review of the homeless pathway following a recent audit of service responses to the vulnerable young people. We have recently appointed new youth homeless prevention workers. Ofsted have inspected our responses as part of the ILACS inspection taking place in March 2022 and the initial indicators are positive. Any care experienced young person who is experiencing homelessness is subject to weekly oversight by the DCS	10 ↓	Nancy Meehan
S RTP C11	Maintain capacity to respond to increase in COVID-19 pandemic infection rates or variants of concern 2022/23	4 - Likely	4 – Major	16 ↔	Local Outbreak Management Plans require all local authorities to oversee the response to the COVID-19 pandemic at local level and to work in partnership with UKHSA, NHS, Care, Education, voluntary and business partners to prevent and respond to outbreaks.	Robust measures remain in place with the transition to Living Safely with COVID, including maintenance of outbreak prevention and response for risk settings and readiness to respond in the event of variant or surge in infection rates. • Maintenance of council-based testing offer for vulnerable groups not covered under new national guidance. • Oversight of vaccination programme including promotional activity and commissioning and managing pop up clinics to increase uptake in low uptake groups, including plans for booster and flu campaign Autumn 2022.	12 ↔	Lincoln Sargeant

SRTP C12	Insufficient capacity to prevent & respond to high flu levels Winter 2022/23	4 - Likely	4 - Major	16 ↔	Flu is anticipated to present a higher than usual risk in 22/23 due to the continuation of COVID-19 infection in the population and low levels of infection and vaccination in recent years. Vaccines will be available for eligible groups and high uptake will be needed to reduce the incidence and the impact of disease.	A combined COVID and Flu seasonal vaccination programme will be continued into 2022/23 Autumn and Winter. LA supports promotion and delivery to risk groups, targeting of inequalities in uptake, and social care settings. Winter communications programme in development. Readiness to respond to high volumes of outbreaks will be in place.	6 ↔	Lincoln Sargeant
SRTP C13	Inadequate measures to prevent suicide & self-harm, promote good mental health & wellbeing, and support bereavement & loss	4 - Likely	3 - Moderate	12 ↔	The impact of COVID-19 is modelled to produce an increase in mental distress, bereavement trauma and suicide risk. Torbay already has one of the highest rates in the country for both suicide and self-harm. Comprehensive & effective prevention and postvention pathways need to be in place to identify people in need & to ensure they receive appropriate information, signposting, support and intervention.	Capacity is in place to work with partners across Torbay, the Integrated Care System & regionally to: <ul style="list-style-type: none"> • Build on the new Devon wide suicide surveillance & postvention system & expand this to include suicide attempts as well as completed suicides • Implement research with practitioners and people with lived experience into the high incidence of self-harm and what needs to be in place to support and prevent • Work with communities to implement 'safer suicide community' initiatives • Deploy a new model of training programmes (universal to specialist) • Through the Torbay Mental Health and Suicide Prevention Alliance spanning community & statutory providers develop improved pathways for mental distress, matching needs with capacity for mental health and wellbeing, suicide prevention, and bereavement support. 	9 ↔	Lincoln Sargeant

						<p>Health needs assessments being undertaken to develop a strong robust evidence base in partnership with people with lived experience.</p> <ul style="list-style-type: none"> Jointly commission (Devon public health teams and One Devon) an anonymous online wellbeing platform for adults. This will include 24/7 access to resources and moderated peer chat forums as well as text-based counselling outside of traditional office hours where no appointment is required. QWELL is now live and can be assessed by all Devon residents aged 18yrs and over as well as care leavers who have left Devon. 		
SRTP C14 Page 56	Inability to deliver the Housing Strategy	4 - Likely	4 - Major	16 ↔	<p>National policies have served to reduce affordable housing development, increase affordability pressure in the private rented sector and make it increasingly difficult to access decent housing, for people who are on low incomes or benefits increasing deprivation and related health concerns for residents.</p>	<p>Officer resource has been increased. The new housing company, TorVista Homes, has established its own Board and will be regulated by Homes England. TorVista has submitted its application and are already working to bring forward a number of affordable housing schemes. This is still the greatest risk-the under delivery of affordable housing.</p> <p>The Housing Strategy Action Plan has been updated and is clearer and HDG reports going to the TSHB.</p> <p>There has been increased partnership working with providers such as landlords and health services. Closer working with Homes England.</p>	12 ↔	David Edmondson

						Developers Forum taking place in July with selection of housebuilders to encourage more schemes to come forward.		
S RTP C15	Capacity across ASC service provision	4 - Likely	4 - Major	16 	There is an increase in demand and less capacity to provide service. This includes Adult Social Care work force for completing initial assessment work and complex care which has resulted in high waiting lists. There are acute pressures around hospital discharge which is impacting on the levels of access available to community teams. There are also providers pressures with a lack of available residential and domiciliary care provision. These factors are caused by staffing pressures resulting from Covid outbreaks, sickness and school holiday annual leave. The consequence is that some clients are not having their assessed care needs met.	1) Review of outstanding care list has been undertaken at Multi-Disciplinary Team level. 2) Front end teams are reviewing requests for care and exploring strength-based alternatives. 3) Arranging Support Team regularly contact providers and discuss care provision / offer support. 4) Non priority functions have been stood down ensuring staff are redirected to key areas (i.e. Review and insights team and now undertaking telephone assessment front end social care) 5) Regular communication with regards to current status to staff. 6) Staffing overtime offered 7) Financial incentives offered to providers. Gaps in Controls: 1) Providers are all facing the same staffing challenges. 2) Care has to be taken when offering incentives not to destabilize the market. 3) Ongoing financial impact. 4) School holiday leave pressures often relate to childcare responsibilities. 5) Informal carer's available earlier in the pandemic due to furlough have now returned to work.	12 	Jo Williams

SRTP C16	Impact of Energy / Fuel Crisis	4 - Likely	3 - Moderate	12 ↔	Dramatic increase in fuel prices is causing impact on residents' ability to afford household expenses with a knock-on effect to rent, food etc. Impact of heat or eat and health implications along with greater risk taking with regards to heating options e.g., open fire and burning inappropriate materials. 60% of households in rented accommodation are in receipt of some form of housing benefit, therefore experiencing multiple financial pressures.	<p>Government schemes that have been forth coming have restricted criteria and hence limited impact on working age households. Fuel Rebate being delivered (£150), free school meals during holiday period, and allocation for pensioners and working age household (£100) under Household Support Funds, (£1.2m April Sept). Non recurrent Welfare Support fund of £450K available with additional £100k allocated to support wider need. With reduction in The Discretionary Housing Payment (DHP) allocation additional pressure will be placed on financial resources. Additional capacity invested into CAB in 21/22 to increased debt advice and support for 22/23.</p> <p>Minimum Energy Efficiency Standard Regulations (MEES) working being undertaken to increase energy efficiency measures.</p> <p>The Council is developing an Economic Strategy which will help provide focus to how we improve the resilience of residents to economic shocks. The Strategy will be informed by feedback from Turning the Tide on Poverty workshops that identified actions to improve outcomes for the poorest in our communities.</p>	12 ↔	Lincoln Sargeant / Tara Harris / Jo Williams
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<p>SRTPT C17</p>	<p>Lack of new affordable accommodation and impact of wider system.</p>	<p>5 – Almost certain</p>	<p>5 - Critical</p>	<p>25</p> <p style="text-align: center;">↔</p>	<p>Lack of access to affordable accommodation, especially in the private rental and social housing sector impacting on all elements of the system preventing move on accommodation for those most in need including care experienced young people and families who are considered intentionally homeless, resulting in poor outcomes for individuals and escalating cost for services.</p>	<p>Review of Housing Strategy to be completed end of July. Increased accessibility through better utilisation of existing housing stock – Right Sizing project, empty homes officer investment. Review of strategy on corporate approach on families that are deemed as finding themselves intentionally homeless required.</p> <p>Figures for last year show further low levels of affordable housing delivery only 40 homes. Proposed housing growth figures for Local Plan review only 300pa and so will continue to produce low numbers of affordable units.</p>	<p>20</p> <p style="text-align: center;">↔</p>	<p>David Edmondson / Tara Harris</p>
<p>SRTPT C18</p>	<p>Number of families in B&B Accommodation – 5 or more families over 6 weeks</p>	<p>4 – Likely</p>	<p>4 - Major</p>	<p>16</p> <p style="text-align: center;">↔</p>	<p>Number of families in B&B temporary accommodation for more than 6 weeks. Risk of repayment of housing grant, legal challenge if breach occurs and impact on families.</p>	<p>B&B elimination action plan has been produced and agreed with support of DLUHC and their oversight of delivery. Additional CEO oversight of delivery. Robust performance monitoring in place with delivery plans for each household with triggers at 2 and 4 weeks if in B&B. Acquisition of self-contained accommodation being actively explored with full occupation delivered September – Jan 23. Gov Q2 return 7. There have not had any families in B&B accommodation for over 6 weeks since 3 April until time of this update.</p>	<p>6</p> <p style="text-align: center;">↔</p>	<p>Tara Harris</p>

Community and Corporate Plan Priority: Thriving Economy

Code	Title	Probability Score	Impact Score	Score and RAYG	Description	Mitigation	Score and RAYG After Mitigation	Risk Owner
SRTE 01	Ability to meet land supply requirements	4 - Likely	4 - Major	16 ↔	If we do not have a five year land supply then our Local Plan Policies and those of the Neighbourhood Plans cannot be considered up to date and put us under greater pressure of development. Failure to have a 5 year land supply therefore risks inappropriate development outside of the Local and Neighbourhood Plans. Ability to meet land supply requirements could impact income generation from new homes bonus and Section 106 monies.	The figure for land supply remains below 3 years after another poor year of housing delivery (260 homes) affected by so many factors including the economy and Covid-19. Local Plan review continues following Cabinet decision on 12 th July and Neighbourhood Forums continuing with their review of their Plans, in order to ensure that we all have the most up to date plans in place.	16 ↔	David Edmondson
SRTE 02	A weak local economy due to COVID-19	4 - Likely	4 - Major	16 ↔	As a result of the COVID-19 pandemic the local economy is weakened resulting in an impact on our residents and visitors.	The Council will address this risk through delivery of the Economic Repositioning Plan. Work across the 6 themes: <ul style="list-style-type: none"> • Town centres • Visitor economy • Cultural development • Community wealth building • Growth • Employment and skills <p>This Plan will be superseded in the late summer of 2022 with a new economic</p>	12 ↔	Alan Denby

						<p>strategy which will be consulted on over the summer.</p> <p>Delivery of projects under the Town Centre regeneration programmes is moving forward although the impact of inflation and other pressures on the contracting sector does present a risk to delivery.</p> <p>The next quarter, Q1 22/23 will see a bid submitted for Levelling Up Fund round 2 alongside investment plans for the allocation of a total of £2.3m of UK Shared Prosperity Fund which is expected to include activity to help address some of the issues raised in the turning the tide on poverty work.</p>		
SRTEC 05 19 06 21	Financially unsustainable future for Torre Abbey	4 – Likely	4 – Major	16 ↔	<p>Torre Abbey is currently a loss making asset. The focus must be switched to a commercial approach to ensure income generated meets or exceeds spend. Income is also currently impacted by reduced opening hours due to COVID-19. The building is subject to significant water ingress and has structural concerns.</p>	<ul style="list-style-type: none"> • Staff restructure is now complete • Café is now open as an inhouse operation and generating income. • Grant applications to Museum Estate and Development Fund (MEND) and National Heritage Memorial Fund (NHMF) have been successful with work to start later in the year. • Permission has been received to start a development foundation which will drive donations and fundraising • A business case is developed which business case being developed potential future use for existing dwellings. • The Abbey re-opened on 18 May and will continue to implement measures to make it more commercially viable. 	8 ↔	Alan Denby / Phil Black

Community and Corporate Plan Priority: Tackling Climate Change

Code	Title	Probability Score	Impact Score	Score and RAYG	Description	Mitigation	Score and RAYG After Mitigation	Risk Owner
SRTC C01	Inadequate response to the climate change emergency.	4 – Likely	5 - Critical	20 	<p>A single council is unlikely to ever be able to provide an adequate response on its own that will fully achieve carbon neutrality for an area. However, if the Council is not doing all it can to mitigate as much as possible, it will have reputational repercussions for the organisation and adverse, wide ranging implications for the wider area of Torbay.</p> <p>If our response is inadequate there is a risk that:</p> <ul style="list-style-type: none"> - Homes, Infrastructure and other assets will be damaged or lost through flooding or wave action; - Business continuity will be impacted at a cost to Council and to 3rd parties i.e. Fish Market; - Beach huts and other waterfront properties will become unattractive or unviable as a business model; - Road links will be disrupted, causing severe indirect 	<ul style="list-style-type: none"> • Work continues to deliver our Initial Carbon Neutral Torbay Action Plan (2021-22) • On 22 March 2022 the Council approved a new Environment and Carbon Neutral Policy. • On 22 March 2022 the Council approved the Carbon Neutral Council Action Plan. This outlines a range of actions the Council will take to become carbon neutral by 2030. • A series of community conversations took place through Spring 2022 on 6 topics to aid the co-design of the new Carbon Neutral Torbay Action Plan. • Community Climate Conversation took place on Sat 9th July Brixham. • Young person's climate podcasts creation successful. • Outcomes of all these workshops being reported to Torbay Climate Partnership and topics being developed with the help of partners. 	20 	David Edmondson / Jacqui Warren

					<p>interruptions to livelihoods and living;</p> <ul style="list-style-type: none"> - Torbay's reputation as a premier beach resort will be impacted - increased health impacts such as heat stroke 			
SRTC C02	Climate change impact on Tor Bay.	5 – Almost certain	5 - Critical	25 ↔	<p>Expectation of more frequent extreme rainfall events. Sea level forecast to rise by 70cm by 2050 which will significantly increase the risk of coastal flooding of low-lying areas (particularly Paignton Green), increase in the frequency and power of storm events, increase rate of coastal erosion/damage to quays, slipways and other hard infrastructure on the shoreline. Increased disruption to maritime activities e.g. commercial fishing and marine leisure. Coastal, pluvial and fluvial flooding will also present significant risks to residential and business properties, as well as critical infrastructure.</p>	<ul style="list-style-type: none"> • There are a number of contingency measures being considered to respond to coastal and pluvial flooding e.g. enhanced coastal sea defenses. • The Port Master Plan also contains climate change countermeasures e.g. further rock armouring of Victoria Breakwater, but no funding routes have been identified yet. • Work continues on the Flood Risk Management Plan and actions to address sustainable urban drainage systems (SUDS) and close collaboration with the Environment Agency is critical. • The Devon Climate Emergency's Climate Impacts Group is also in the process of carrying out a new risk assessment and developing a new adaptation plan for Devon, Cornwall and Isles of Sicily. Local action where required will be led by the Local Resilience Forum and fed into the new Torbay Carbon Neutral Action Plan once developed. 	20 ↔	Kevin Mowat / Simon Pinder/ Dave Stewart

SRTC C03	Failing coastal infrastructure	5 – Almost certain	4 - Major	20 ↔	A number of coastal assets are at a tipping point of deterioration and require significant investment to ensure longevity and fitness for purpose.	Periodic inspection regime to monitor degradation. Need to identify funding solutions to invest in hard infrastructure to 'hold the line' or agree a process of managed retreat with appropriate investment in soft infrastructure.	16 ↔	Kevin Mowat / Simon Pinder/ Dave Stewart
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Community and Corporate Plan Priority: Council Fit for the Future

Code	Title	Probability Score	Impact Score	Score and RAYG	Description	Mitigation	Score and RAYG After Mitigation	Risk Owner
SRCF F01 Page 64	Difficulties in social work recruitment to frontline safeguarding teams	4 – Likely	3 - Moderate	12 ↔	There have been recent difficulties in recruiting social work staff both on a permanent and agency basis. The situation in the last year has been compounded due to potential recruits not wishing to relocate during the COVID-19 pandemic.	There continues to be an active recruitment campaign which is positive. Although seeing a stable workforce, in particular those who are social work qualified we are not complacent. At the commencement of quarter 1 we had a 6% vacancy rate. However, this is starting to increase due to pressures from neighbouring authorities and is now 10%. Torbay is also supporting several Assessed and Supported Year in Employment (ASYE) social workers through the Learning Academy as well as developing our own internal leaders as part of a succession programme. We have also supported several overseas social workers to relocate to Torbay. Unfortunately, we have not seen as many ASYEs applicants in quarter 1 this	9 ↓	Nancy Meehan

						year's when compared to the previous year. This could seriously hamper our sufficiency in the workforce and hamper our succession planning bringing with it budget challenges.		
SRCF F02	School High Needs Block spending pressures	4 – Likely	4 – Major	16 ↔	The School Forum currently have a deficit budget position of circa 2.5 million for 2020/21 and cumulative deficit from previous years of 3.8 million.	The School Forum is working with the Education Skills and Funding Agency (EFSA) to consider the actions that are needed to mitigate spend. Torbay has been identified as a area to be involved in the Safety Valve Intervention. We are presently preparing the required information to put forward a proposal to reach a balanced budget by 2027.	16 ↔	Nancy Meehan/ Rachael Williams
SRCF F03	SWISCo commissioning resource	3 - Possible	4 – Major	12 ↔	Insufficient commissioning resource for SWISCo.	Delivery expectations have been reduced. TUPE transfer key service areas into SWISCo and operate a 'thin' client model. Broaden the commissioning resource at Assistant Director level within Place.	8 ↔	Alan Denby
SRCF F04	Failure to comply with GDPR	5 – Almost certain	3 - Moderate	15 ↔	The General Data Protection Regulation (GDPR) tightens existing data protection requirements on organisations. The Council needs to be able to demonstrate compliance to the regulation in all of its processing activities. Failure to do so could result in enforcement action from the Information Commissioner's Office, damage to reputation and potential increase in complaints and claims.	The main issue affecting the Council's compliance relates to the handling of subject access requests within the statutory timeframes. Additional resource is currently being recruited which will provide for a further 1.2FTE dedicated to SAR processing to handle the backlog of requests. In relation to other elements of the GDPR, regular staff awareness campaigns are undertaken to ensure staff keep data protection at the forefront of their minds, with the aim of reducing breaches and the mandatory training modules for all staff have redesigned and deployed.	12 ↔	Matt Fairclough-Kay

SRCF F07	Achieving a balanced budget over the period of the medium term financial plan	4 - Likely	4 – Major	16 ↔	The projected budget gap over the life of the Medium Term Resource Plan (MRTP) is an estimated position and is subject to change and is based upon a series of assumptions and projections which will be regularly reviewed for future years to ensure they continue to be realistic. There is therefore a risk that the projections for the budget deficit may prove to be either under or over estimates. This risk is further exacerbated by the rapidly changing national inflation and therefore risks to delivery of services and the capital plan.	The MTRP will be updated as appropriate to take account of changing circumstances and new intelligence. An influencing and lobbying campaign is in development to raise the profile of Torbay Council, and Torbay as a whole. The 2023/24 budget setting process began in June 2022 with services identifying potential budget savings as part of their annual service plans. These savings are being considered as part of the star chamber discussions that will be taking place during quarter 2 2022/23 to help identify a draft budget for 2023/24.	12 ↔	Martin Phillips
SRCF F08	Proportionality of borrowing and commercial risk – a measure of income risk on assets funded from borrowing.	4 - Likely	4 – Major	16 ↔	The risk that council will be unable to meet its fixed borrowing liabilities if income streams associated with that borrowing are not maintained or fluctuate. The more the council borrows and the more it relies on that commercial income to support services, the greater the risk. The Ministry of Housing Communities and Local Government refers to this as “proportionality”. This risk is compounded by the economic impact of COVID-19 and lockdown, impacting on	Regarding our investment properties; As part of the Incident Management Team (IMT) recovery, a sub group has been put in place for this key area and the TDA are in frequent contact with tenants to ensure timely payment or rent continues. Investment management meetings have become more frequent. The risk had been maintained at 16 as despite the mitigation it is uncertain how long the financial impact of pandemic on council rental income will last.	16 ↔	Martin Phillips / Kevin Mowat

					investment property rental income.			
SRCF F09	Corporate Fraud & Error.	4 - Likely	3 – Moderate	12 ↔	Risk that council is exposed to fraud and error in its operations in particular collection fund fraud and error.	Fraud and Error team established and focused on key areas of risk, such as in 20/21 the payment of over £50m of business grants. Additional staffing has also been approved for the Fraud & Error team.	12 ↔	Martin Phillips
SRCF F10	Corporate Health and Safety	4 - Likely	3 – Moderate	12 ↔	Non-compliance to health and safety requirements across the local authority increases the risk to public and staff safety, this includes gaining appropriate certifications for some of our assets. Further risk around Swisco identified resulting in increased risk score	Additional dedicated resource allocated to Children's service - on line May 22 to mitigate risk in service area and promote culture change. Review of resource and model of delivery being completed in Swisco to provide additional capacity. Level of resource in Harbour estate is now back at capacity. Risk remains the same due to level of risk around management of corporate assets via TDA. Additional resource allocated to address capacity concerns, quarterly meetings as part of CEO HSE review and full implementation of SHE to facilitate accountability by all concerned. Clarity over SLA required to facilitate deliverability.	9 ↔	Tara Harris
SRCF F11	Capacity of legal services to deal with care proceedings before the court	3 - Possible	4 – Major	12 ↔	As the numbers of children looked after increases, as does the requirement for legal services to support care proceedings which will go before the court. This increase could lead to lack of capacity to deal with cases in a timely and effective manner.	Required resources are kept under close review, and the teams are currently supplemented by agency workers, to give capacity and ensure that vacant posts are filled. This does however lead to a significant budgetary pressure.	8 ↔	Matt Fairclough-Kay

SRCF F12	Change management capability across the Council	3 - Possible	4 – Major	12 ↔	The Council is undertaking an ambitious programme of transformation, together with delivering changes required as a result of budgetary decisions. The risk is the workforce in unable to deliver the amount of Council-wide and service change service needed, whilst ensuring the continued delivery of services, and achieving required budgetary savings.	Council Redesign Programme Board is continually reviewing the prioritisation of projects, and workstreams therein so as to ensure that the workforce can deliver, or that additional resources are identified in order to deliver within required timeframes.	12 ↔	Anne-Marie Bond
SRCF F13	Staff resilience	5 – Almost certain	4 – Major	20 ↔	Staff resilience on an on-going basis has been incredibly challenged given the 40% reduction in staff numbers during austerity. With the pressures that COVID-19 brings, there are some teams in the Council where the risks around resilience are now critical.	All Directors are keeping under constant review the pressures and resilience issues in their teams (especially those who are undertaking specific COVID-19 response/recovery activities), to identify those where additional resources are required, Continuing pressures a result of government grant provision and ability to respond due to inability to recruit.	16 ↔	All Directors
SRCF F14	Reputation and engagement	3 - Possible	4 – Major	12 ↔	The risk is that the Council's reputation deteriorates with its communities, when it needs to improve, and this has a detrimental impact on our ability to gain public support for the actions that will realise the Council's priorities.	The Council's Community and Corporate Plan sets a clear ambition for the Council to become an enabling Council, and one which has a very different and improved relationship with residents. This is supported by the Council Redesign programme, which aims to put residents at the centre of everything we do and which seeks to engage and empower them.	12 ↔	Anne-Marie Bond

SRCF F15	Response times in respect of Subject Access Requests, Complaints, Freedom of Information requests and Environmental Impact Assessments	5 – Almost certain	3 - Moderate	15 ↔	The Information Compliance Team is managing year on year increases in the volume of requests, and delays and non-compliance with timescales is common. There is a risk of a detrimental impact on the Council's reputation, and of investigation by the Information Commissioners Office.	In respect of complaints, a one stage process is now embedded, and the permanent appointment of two Complaints Officers who independently investigate/oversee complaints, has improved the Council's performance significantly. Subject Access Requests remain at record levels. An individual request can take hundreds of hours to complete and significant delays are common place. Additional resource is currently being recruited which will provide for a further 1.2FTE (taking total to 2.2FTE) dedicated to SAR processing to handle the backlog of requests.	15 ↔	Matt Fairclough-Kay
SRCF F17	Implementation of the customer relationship management (CRM) system	4 - Likely	4 - Major	16 ↑	The Council is purchasing a new CRM system with a view to linking it to most services. This is a major project that will require service redesign to fully exploit the benefits. Full costs cannot be known until all areas have been analysed in detail and the supplier engaged on specific additional costs. Likewise, customer service may be impacted during implementation of this major improvement to how we deliver services and although requirements have been set and are contractual, we will not see outcomes until the system goes	The base system costs are known, and funding is approved. Estimates for further functionality have been obtained. Additional functionality will only be approved based on additional business cases to be signed off by SLT on a positive cost/benefit outcome/s. Project controls are in place to implement an agreed target operating model throughout the Council with further approved design principals to guide service redesign. Staged delivery has been chosen to ensure major service areas are de-risked later in the programme. Cost overrun is still a risk if the organisation does not move at the pace required by the supplier once the project mobilises. Due to supplier time	12 ↑	Matt Fairclough-Kay

					live. This project is now running significantly behind schedule, which raises the risk of full benefit exploitation within expected timescales.	overrun on projected project timescales senior supplier executives have been engaged to bring all elements that can be progressed forward in the plan to mitigate delays experienced in other areas.		
SRCF F18	Inability to recruit staff and respond to increased demand or maintain service delivery.	4 - Likely	4 - Major	16	Recruitment is now proving challenging in a wider range of roles within the Council and partner organisations. This isn't unique to Torbay and is a national issue for both the public and private sector.	There are a number of mitigating actions which we are currently progressing through the Our People Strategy, which include; <ul style="list-style-type: none"> • Review of terms and conditions, including flexible working • New Recruitment system • Improvements to on-boarding and induction • Refreshed approach to raising the profile of jobs in local government • Workforce planning, including use of Apprenticeships, Kickstart and T-levels and career development 	16	Anne-Marie Bond / Sue Wiltshire
IT Services Risk	Large scale cyber attack	4 - Possible	5 - Critical	20 ↔	Probability has increased globally, and local government is now a specific target for cyber criminals. Multi-system recovery will take weeks or months, depending on scale.	Weekly off-line backup in addition to daily online backup (in case online backup is attacked). Basic anti-ransomware protection, intended to limit rapid spread from a successful attack. Protective Domain Name Service (PDNS) intended to prevent initial infection from contacting command & control servers.	12 ↔	Matt Fairclough-Kay

IT Services Risk	Data Centre Outage	2 - Unlikely	5 - Critical	10 ↔	Electrical failure lasting longer than 2 hours, Fire, Water damage from overhead source, or some other physical event resulting in the loss of the council's single data centre. Initial recovery of critical systems would take more than 1 week, full recovery of all systems would take a number of months.	Off-site backup housed in Tor Hill House (note that an event which renders the Town Hall data centre no longer serviceable may also impact Tor Hill House, if only preventing physical). Disaster Recovery contract allowing off-site recovery (no local recovery site identified). Data Centre Fire protection, environmental controls, and access restrictions. No water pipes directly above data centre.	8 ↔	Matt Fairclough-Kay
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