

Corporate Performance Report: Quarter 1 2021/22

Performance Indicators:

In Development / No Target	Well Above/Below Target	Above/Below Target	On Target	Above/ Below Target	Well Above/ Below Target
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Thriving People

Thriving People: We will turn the tide on poverty

Community and Corporate Plan Delivery Actions	What have we done in the last quarter?	What are the priorities for the next quarter?
1. Deliver and update our Housing Strategy Action Plan, including working with developers to encourage sites to be brought forward, to ensure a five-year housing land supply, thereby protecting our green spaces.	Undertaken three HELAA (Housing & Employment Land Availability Assessment Panels for Torquay, Paignton & Brixham.	Results of the HELAA panels to be presented to Cabinet for decisions on their inclusion in Local Plan allocation.
2. Continue to work to enable work to start on stalled development sites across Torbay.	Details of stalled sites shared with all Registered Providers, Homes England and developers.	Further meetings with Homes England on specific sites and help facilitate deals being progressed by Registered Providers with landowners of stalled sites.
3. Identify and implement temporary traveller stopping sites within Torbay.	Of final shortlisted three sites, two dropped away after negative responses from Landowner/Leaseholder, one being pursued.	Pursue the Compulsory Purchase Order of the former Market site on Stantor Barton Farm, subject to the outcome of the meeting with Devon & Cornwall Police on 29.07.2021.
4. Plan and establish a programme for delivery of Extra Care Housing.	Ongoing care contract business case agreed with ICO - final process initiated via EI.	Planning permission process will be undertaken by TDA and ASC.
5. Develop a sufficiency strategy approach to reduce the need for temporary accommodation (TA).	Temporary Accommodation needs analysis completed and used to inform TA procurement strategy across services. Timetable now being implemented, initial market engagement completed. Expression of Interest to be issued 9/8/21. Announcement in August. Significant work with Children's Services on Youth Homeless joint working and family homelessness prevention.	Delivery of TA strategy. Full tender documents to be issued and start evaluation. Development and implementation of prevention service with 3rd sector.
6. Working with Registered Providers (RPs) across Torbay, facilitate the availability of social and affordable accommodation to enable people to move on from temporary accommodation including 'next steps' accommodation.	Next Steps Accommodation Program (NSAP) accommodation provided and occupied with exception of one property. The Rough Sleeping Accommodation Programme (RSAP) funding bid submitted to MHCLG for 8 units move on accommodation. Preparation work for Strategic Housing Board in September with an ask of strategic partners of accommodation need.	Implement RSAP funding if successful. Establish strategic plan with RPs on underoccupancy to facilitate the release of housing stock. Take forward clear action plan from Strategic Housing Board in September.
7. Plan and deliver a programme of work to improve the standard of accommodation in the private rented sector through, empowering residents, enforcement and an area-based intervention program.	CAB contract in place and being accessed by residents and agencies referring through. SLA on Managements Orders to be agreed with TDA. Making Melville Marvellous project delivery. Bid for and award grant for private rented sector (PRS) compliance and enforcement.	Agreement on Management Order SLA and progress. Implement PRS funding program.

Code	Title	Polarity	Status	Prev Year End Total	Target	Quarter 1 2020/21	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Last period value
	Numbers Housed through Devon Home Choice	It's better to be low	(monitoring only)	193	No target set	25	59	62	47	47	47

Total numbers in temporary accommodation include clients housed under the COVID-19 Rough Sleepers Initiative (RSI). Details about these client's status are not recorded unless they have children and are housed under our statutory duty, in which case they would be counted within the statutory numbers and added to the figures for families.

ASPI02	Numbers in Temporary Accommodation	It's better to be low	TBC	585	Target in development	242	155	83	105	109	109
	- Of which are single persons					184	76	55	63	65	65
	- Of which are couples					13	4	6	5	3	3
	- Of which are families					22	30	22	37	41	41

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

Code	Title	Polarity	Status	Prev Year End	Target	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Year to date
MPR 2.1.1	Number of contacts relating to children received by Children's Services during the period	TBC	TBC	TBC	TBC	677	535	864	798	863	691	724	666	756	756	779	788	2323
MPR 2.4a	Number of children referred to Targeted Help during the period	TBC	TBC	TBC	TBC	117	86	126	126	131	164	128	86	127	127		66	193
MPR 2.5.1 / IBR 2.4	Number of children referred to Children's Social Care during the period	TBC	TBC	TBC	TBC	198	160	172	161	187	158	164	176	161	162	176	170	508
MPR 2.21a	Number of Initial Strategy Discussions held during the period because of concerns that a child may be at risk	TBC	TBC	TBC	TBC	156	85	129	120	124	102	109	103	94	105	111	98	314
MPR 2.2.3	Number of Section 47 enquiries completed during the period following a decision at Initial Strategy Discussion that a child may be at risk	TBC	TBC	TBC	TBC	94	84	60	84	96	66	73	116	88	72	65	81	218
MPR 4.1a	Number of Initial Child Protection Conferences held during the period following a decision that concerns are substantiated and a child may be at risk	TBC	TBC	TBC	TBC	30	21	11	40	34	28	27	14	31	33	11	9	53

Code	Title	Polarity	Status	Prev Year End	Monthly Target	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Last period value
ASC 1E	Percentage of adults with a learning disability in paid employment	It's better to be high	Above target	8.2%	7.0%	8.7%	8.6%	8.8%	8.5%	8.5%	8.2%	8.1%	8.3%	8.2%	7.5%	7.4%	7.4%	7.4%
ASC 2C p2x	Delayed transfers of care from hospital. Part 2 - attributable to social care	N/A	(monitoring only)	N/A	No target set	4.5	4.5	National return suspended due to COVID-19 - no data available.										N/A
ASC 1Hx	Proportion of adults in contact with secondary mental health services who live independently, with or without support (commissioned outside ICO) Year to month	It's better to be high	Well above target	78.7%	60.0%	67.2%	65.6%	73.0%	no figure published	71.6%	78.0%	80.0%	80.6%	78.7%	79.1%	77.8%	78.4%	78.4%

Thriving People: We will have aspirations for all of our residents

Community and Corporate Plan Delivery Actions	What have we done in the last quarter?	What are the priorities for the next quarter?
8. Building on the Torbay Community Helpline, implement a new “front door” to adult social care.	The front door model has been trialled and tested.	Further roll out and testing.
9. Deliver the vision for adult social care, including the development of a local outcome framework (in line with the anticipated, revised Adult Social Care Outcomes Framework).	This is still waiting for National outcome measures being released, we have participated in the consultation.	
10. Build on our positive relationship with schools as we develop programmes to deliver out educational disadvantage strategy focussing on raising attainment whilst strengthening emotional and well-being support.	Re-written and consulted on the next version of the educational disadvantage strategy. Set out the priorities to the Local Education Board for action in the new academic year. Collated educational attainment data including the vulnerable groups for early years, KS1 and KS2 pupils that will support the identification of need in the recovery plan from the pandemic. Continued with our Covid 19 response to schools, ensuring that vulnerable pupils impacted are identified and supported. Including the use of Contain Outbreak Management Funds (COMF) for those at risk. Continued to provide the well being and support network for schools.	Creation of the data narrative and comparison to understand the pressures emerging from the pandemic and focus required for the next academic year. Establish the Education Endowment Fund educational research programmes for primary and secondary with a focus on raising disadvantaged attainment in literacy/oracy. Implement the SEND audits of all schools by external consultant to ensure vulnerable pupils are included through the spectrum of needs.
11. Deliver aspirational and efficient services for children and young people with special educational needs and disabilities (SEND).	Peer Review of SEND services across the local area partnership.	Implement the recommendations of the peer review.
12. 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.	Drafted the plan with multi-agency task and finish group and presented for sign off to Health and Wellbeing Board and Cabinet.	Implement key areas alongside development of Devonwide community mental health framework.
13. Agree recommendations from the Torbay On The Move appreciative inquiry.	There has been a re-visit of the Discovery Event which was held virtually due to Covid-19 restrictions. Planning for the next two phases of the Appreciative Inquiry (Dream and Design) commenced.	Face-to-face Dream Event to take place. This will be followed by the Design Phase. From these events a recommendations paper will be developed and presented to Cabinet and SLT for November 2021.

Code	Title	Polarity	Status	Prev Year End	England Value		Last period value
PHLAP-BRF	Admission episodes for alcohol-related conditions (persons; narrow definition)	It's better to be low	Well above target	788	664	2018/19	808
New alcohol treatment pathways commenced during covid lockdown. This is expected to ensure that more of those that require treatment are able to access it. However this is only one small component of the total number of people who are admitted to hospital for alcohol, as not all people need treatment. The treatment service is also working with the hospital to improve the pathways into alcohol treatment services prior to hospital discharge in an attempt to reduce future/repeat admissions. They have also ensured that all discharges have access to Breaking Free Online to support people through a tailored programme of digital support for their alcohol use. Wider societal norm changes are required to bring about a change in the alcohol culture in Torbay and the UK which leads to excessive alcohol admissions locally.							
PHOF-HI-C06	Proportion of women known to smoke at the time of delivery	It's better to be low	Well above target	13.3%	10.4%	2019/20	11.6%
Ongoing improving trend, with Torbay's proportion of women known to smoke at the time of delivery not statistically different to the England average. Since 2010/11 there has been a decline from 20.9% to 11.6%. Pregnant women are one of the target populations within their contract and maternity services maintained their referrals rates over lockdown so that those pregnant women wishing to quit continued to receive a service offer. Lifestyles services continue to work with maternity to encourage quitting during pregnancy, which a significant proportion do. Lifestyles have also launched a targeted campaign to tie in with Stoptober specifically targeting pregnant women and this continues to be a priority group to receive services whilst Healthy lifestyles service staff are transferred into front line NHS responses. However the long term intergenerational attitudes to smoking in the most deprived communities makes changing the lifestyles behaviours in this group challenging as we are now working with the most complex and entrenched populations.							
PHOF-HI-C09a	Proportion of children aged 4-5 years (reception age) classified as overweight or obese	It's better to be low	Well above target	25.1%	23.0%	2019/20	25.7%
Current Public Health priorities for families and young people include: 1. Re-launch Torbay Healthy Weight Partnership with a particular greater focus on the voluntary sector 2. Partnership to own Healthy Weight Action Plan reflecting 'areas for delivery' including Increased access to and knowledge of healthy food combined with cooking skills and food awareness and support for holiday hunger schemes. Also fully utilise the physical activity and nutrition resources and guidance within the Torbay Healthy Learning website to ensure whole school staff are supported to improve pupil diet and foster healthy weight 3. Confirm requirements and adopt Phase 1 Local Authority Healthy Weight Declaration. 4. Complete a new healthy weight vision for Torbay Council. 5. Lifestyles services offer family based interventions through slimming world/weight watchers although the take up of this offer is poor. Improved connectivity between the National Child measurement Programme and the lifestyles offer is aspiring to improve knowledge around childhood weight and increase the take up of this offer.							
PHOF-HI-C16	Percentage of adults classified as overweight or obese	It's better to be low	Above target	59.8%	62.8%	2019/20	67.0%
PHOF-HI-C17a	Percentage of physically active adults	It's better to be high	On target	69.8%	66.4%	2019/20	69.1%
PHOF-HI-C19a	Successful completion of drug treatment – opiate users	It's better to be high	Above target	5.0%	5.6%	2019	5.9%

Thriving People: We will build safer communities

Community and Corporate Plan Delivery Actions	What have we done in the last quarter?	What are the priorities for the next quarter?
14. Seek funding for Safer Towns Initiative to improve perception and safety in Torquay town centre and surrounding area.	Funding application submitted but unfortunately unsuccessful. Opportunity of additional funding being explored with the Office of the Police and Crime Commissioner (OPPC) and draft proposal being reviewed and linkages with Chief Constable visit in July. Two additional CCTV cameras purchased through the Contain Outbreak Management Fund (COMF).	Finalise and deliver on funding secured through OPPC. Further discussion with Police and OPPC on strategic priorities and resources.
15. Deliver the new integrated Domestic Abuse and Sexual Violence Strategy.	Strategic workshops for Sexual violence across Devon undertaken. Successfully secured funding for additional Independent Domestic Violence Advocates (IDVAs) to be based in courts, sexual health service and Intercom Trust (Regional LGBTQ+ support provider). Preparatory work for new Domestic Abuse Act commenced. Needs assessment for accommodation duty and domestic abuse. Negotiations with current accommodation provider for additional units for safe accommodation.	Focus on recommendations for progressing training programme with CRAFT in light of the interim review. Operationalisation of safe accommodation and IDVA roles. Write new Domestic Abuse & Sexual Violence strategy. 'Harmful Sexual Behaviours Amongst Young People' project to be developed.
16. Work with schools to ensure a zero-tolerance approach to bullying (in all its forms).	Not started in this quarter, planned for the new academic year.	
17. Reposition our night-time economy through the implementation of the Evening and Night Time Economy Strategy.	Decision made to further delay the work due to the pandemic and implications for the sector and resources. The sector is currently focused on reopening and managing business continuity pressures.	Reassess the suitability of reengagement in light of the pandemic and when the summer season has passed.
18. Work with the community and voluntary sector to assess the capacity, role and future of our community centres.	The project has now started with site surveys being undertaken.	Report to Cabinet outlining key capital expenditure priorities on community centres to address biggest risk/priorities.
19. Develop a strategic food partnership for Torbay to take a collaborative approach to create a more resilient local food system.	The first two meetings of the partnership have taken place, key staff appointed and an update has gone to Cabinet.	Develop key priorities via coproduction and wider engagement, establish funding priorities.

Code	Title	Polarity	Status	Prev Year End (total)	Quarter Target	Quarter 1 2020/21	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Last period value
1a	Torbay Domestic Abuse Service - New placements in the service - Adults	N/A	(monitoring only)	1,310	No target set	300	360	257	393	253	253
2a	Torbay Domestic Abuse Service - New placements in the service - Number of Children of clients	N/A	(monitoring only)	761	No target set	187	197	181	196	237	237
3a	Torbay Domestic Abuse Service - New placements in the service - 1c) Number of standard risk cases out of above (all others are either medium or high risk as determined by a DA risk assessment tool)	N/A	(monitoring only)	44	No target set	4	11	4	25	13	13

Quarter 1 data covers the period April to end June 2021. The figures show a drop in the number of adults seeking help from the service however there are more children accompanying those adults in the service than at any point last year. (21% increase on Q4, and 26.7% increase on the same period last year 2020/21. The Service's Children's workers are delivering individual support to those in the safe houses, and one to one and some group support is ongoing in schools. Safe house and support capacity is due to be increased as a result of the enactment of the Domestic Abuse Act 2021 safe accommodation support duty. Weekly referrals for the period 1st April to end June are 50% up on the same period last year - from 22 per week to 33 per week. The service has experienced staff shortages during the quarter however has recruited to the three vacant posts.

Code	Title	Polarity	Status	Prev Year End	Monthly Target	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Last period value
MPR 1.3	Number of children subject to a Child Protection Plan at the end of the period	TBC	TBC	TBC	TBC	220	221	200	208	219	223	222	209	223	237	226	215	215
MPR 1.4	Number of Cared for Children (children looked after) at the end of the period	TBC	TBC	TBC	TBC	335	329	324	327	326	323	320	317	315	315	302	307	307
MPR 5.3.1 / IBR 2.17a	Number of children becoming Cared for Children during the period	TBC	TBC	TBC	TBC	8	2	4	7	10	5	2	11	6	9	8	6	6
MPR 5.3.2 / IBR 2.29	Number of children ceasing to be Cared for Children during the period	TBC	TBC	TBC	TBC	10	8	9	5	13	8	6	14	10	13	23	1	1

ASCP10 0x	Number of adults safeguarding referrals (Section 42 Enquiries) Year to month	N/A	(monitoring only)	298	No target set	103	121	149	117	202	223	253	273	298	44	71	86	86
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A Thriving Economy: We will create an environment in which businesses and jobs can grow

Community and Corporate Plan Delivery Actions	What have we done in the last quarter?	What are the priorities for the next quarter?
25. Completion of purpose-built manufacturing facility at Claylands, Paignton.	Works have continued towards practical completion.	Handover.
26. Achieve 75% occupation at EPIC	Lettings have been confirmed, new overseas investment enquiries received.	Review options for wider marketing in UK, identification of prospects, plan for photonics trade events in autumn and spring.
27. Identify the opportunities for the regeneration of Brixham Town Centre.	Submitted Brownfield Land Release Fund Bid.	Next steps determined by the bid outcome.
28. As part of the Economic Repositioning Plan, implement Build Torbay which will raise awareness of opportunities in the construction sector locally and increase the supply of, and skill levels, of local people into the sector.	Advertised for Build Torbay role.	Appoint to role.
29. Commence work on the redevelopment of 12-14 The Strand (former Debenhams building).	Undertaken an options appraisal on various uses for the site and presented this to Cabinet.	Members have requested an additional option is considered. Work to consider and appraise this option will be undertaken.
30. Undertake the harbour public realm improvements as part of Torquay Town Deal.	Submitted business case for the funding to Town Board and Cabinet and MHCLG.	Pending award of final funding begin tendering for the works.
31. Continue with design work on Edginswell Station project as part of Torquay Town Deal.		
32. Agree the potential programme of works for the restoration of the Pavilion, Torquay.	<p>With regards to Torquay Pavilion: The project set up stage is complete with cost centres agreed and purchase orders placed. Specialist surveyors have carried out an initial condition survey and this work is on-going.</p> <p>With regards to the adjacent car park development: Kay Elliott Architects have prepared a number of massing options for wider discussion. KOR (PR) Consultants have arranged a number of engagement events for both the car park development and Pavilion restoration - the first event took place on 30th June (Informal Cabinet).</p>	<p>With regards to Torquay Pavilion: Specialist surveyors will continue to examine the Pavilion and cost consultants will prepare an outline cost plan. Commercial property agents will be appointed by TDA to provide specialist estates advice e.g. on potential uses, tenancies and rents.</p> <p>With regards to the adjacent car park development: The commercial and residential design will be advanced with further engagement events and planning input. Cost consultants will then prepare a preliminary cost plan and commercial property agents (appointed by MDL) will prepare an open book viability assessment. If there is a viable scheme, preliminary Landlord and Tenant discussions will commence.</p>

Code	Title	Polarity	Status	Prev Year End	Quarter Target	Quarter 1 2020/21	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Last period value							
PPTI02	Gross rateable value of Business Rates (NNDR) (snapshot at quarter end)	It's better to be high	On target	£94,451,199	£94,864,987	£94,582,264	£94,802,114	£94,764,704	£94,451,199	£94,577,945	£94,577,945							
Code	Title	Polarity	Status	Prev Year End	Great Britain / Month Target	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Last period value
TEPI03	Out of Work Benefits Claimant Count	It's better to be low	On target	7.3%	5.6%	7.8%	7.8%	7.5%	7.0%	7.2%	7.1%	6.9%	7.3%	7.3%	7.1%	6.3%	5.7%	5.7%
						5,955	5,985	5,750	5,350	5,555	5,455	5,310	5,635	5,610	5,455	4,870	4,405	
Code	Title	Polarity	Status	Prev Year End	Great Britain Value	2019											Last period value	
TEPI07	Percentage of workless households in Torbay	It's better to be low	Well above target	17.1%	13.9%	16.3%											16.3%	
Code	Title	Polarity	Status	Prev Year End	Great Britain Value	2020											Last period value	
PPTI05	Earnings by Torbay Residence (Gross weekly pay)	It's better to be high	Well below target	£505.10	£587.10	£468.90											£468.90	
PPTI06	Earnings by Torbay Workplace (Gross weekly pay)	It's better to be high	Well below target	£483.80	£586.70	£490.30											£490.30	

Code	Title	Polarity	Status	Prev Year End	Great Britain Value	Jan 2019 - Dec 2019	Apr 2019 - Mar 2020	Jul 2019 - Jun 2020	Oct 2019 - Sep 2020	Jan 2020 - Dec 2020	Last period value
TEPI08	Percentage of people in Torbay who are economically active (aged 16 to 64)	It's better to be high	On target	78.1%	79.1%	78.1%	77.1%	77.3%	76.7%	76.6%	76.6%
TEPI09	Percentage of people in Torbay in employment (aged 16 to 64)	It's better to be high	On target	74.9%	75.4%	74.9%	73.1%	72.7%	72.6%	72.7%	72.7%

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

Community and Corporate Plan Delivery Actions	What have we done in the last quarter?	What are the priorities for the next quarter?
33.Update the English Riviera UNESCO Global Geopark Management Plan.	Action Plan section of Management Plan - draft completed, Geopark Management Group (GMG) consultation completed. Mission Statement - draft developed, GMG consultation completed.	Develop draft copy for body of Management Plan with aim to table at September GMG.
34.Replace the ornamental/festoon lighting at Paignton and Torquay Seafront.	Infrastructure of the lighting and festoons have been completed at Torquay and Paignton - final testing of system underway. Aim to have launched system by August.	Launch scheme with Communications.
35.Identify capital investment to improve the ornamental/festoon lighting at locations other than Paignton and Torquay Seafront.	Emerging issues report drafted for Cabinet Catch up. Awaiting date for presentation.	Procurement process for Contractor to deliver scheme with wider consultation.
36.Review event space investment options at Paignton Green and Torre Abbey Meadows.	SWISCo have requested and received a proposal for a feasibility report. SWISCo suggest partially tying it in with other work (sea defence) to reduce costs. Needs to be discussed with Director of Place.	Progress to draft options report.
37.Obtain Blue Flag status on at least six beaches.	Blue Flags awarded for six beaches and all six are now meeting the requirements.	Ensure the beaches continue to meet the criteria requirements and evaluate the value of the Blue Flag status to our visitor economy.
38.Endeavour to create a Beach Management Forum	Beach Management Forum members have been identified and the first meeting is planned before the end of July 2021.	Establish Terms of Reference, meeting frequency and initial actions/recommendations.
39.Develop and implement a Changing Places policy in order to promote, create and maintain changing places toilets.	Further partnership meetings, established a commitment to bid into national monies and agreed a focus on Torquay and Brixham towns. Agreed to fund leasing of mobile Changing Places toilets at key events.	Agree final locations for proposed toilets.
40.Agree and commence delivery of the Heritage Strategy Action Plan	Ongoing review of the draft Action Plan with Director of Place and Assistant Director of Planning.	Finalise the Action Plan and agree with Cabinet Member to commence delivery stage.
41.Develop an emerging strategy for the future of Oldway Mansion and apply for grant funding.	Expression of interest submitted to National Lottery Heritage Fund (NLHF) for Resilience Funding. Approval to next stage received and work has commenced on a formal bid.	Formal bid to be submitted for NLHF Resilience Funding. If successful, a Project Manager can be appointed to commence work on an emerging strategy for the future of Oldway.
42.Develop an emerging strategy for the future of the Parkfield estate in Paignton.	Preparations were made for a Community Engagement Event to be held in July.	To host an Inaugural Community Engagement Event and follow up events as appropriate to help shape an emerging strategy.
43.Submit Torbay's application for Levelling Up Funding and ensure delivery of projects.	Submitted bid.	Seek influencing opportunities and await decision.

<p>44.Acquire Crossways Shopping Centre in Paignton to facilitate the regeneration of the area.</p>	<p>Prepared written statements of evidence for the inquiry. Met with and negotiated with a number of tenants on the site and continue negotiations with the freeholder.</p>	<p>Carry out a revised appraisal to take account of build cost inflation and to better inform delivery. Attend the inquiry with the inspector.</p>
<p>45.Commence delivery of projects as part of the Getting Building fund (Lymington Road and enabling works at Edginswell).</p>	<p>Finalised design work and submitted a planning application for the Lymington Road Scheme. Concluded the design work and submitted a planning application for the enabling works at Edginswell. Procured a contractor for the enabling works at Edginswell. Entered into formal lease arrangements with the incoming tenant at Edginswell.</p>	<p>Obtain planning permission at Lymington Rd. Procure a contractor for the development. Obtain planning permission for Edginswell. Start enabling works on site.</p>

Performance Indicators are in development for this section.

Tackling Climate Change

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

Community and Corporate Plan Delivery Actions	What have we done in the last quarter?	What are the priorities for the next quarter?
55.Obtain planning permission for the development of two solar farms in Torbay.	Submitted a planning application for the solar farm at Brokenbury. Continued the legal negotiations with the end users for both sites.	Obtain planning permission for Brokenbury. Prepare tender documents for the construction phase. Submit planning permission for Nightingale park. Continue negotiations with both end users.
56.Finalise and adopt Local Cycling and Walking Infrastructure Plan (LCWIP) alongside the Local Transport Action Plan and commence delivery of at least £120,000 of walking and cycling/E bike projects.	LCWIP in place. Project work begun.	Follow up bid for further Active Travel funding from Department for Transport with letter of support from Leader. Prepare community consultation exercises on initial proposals contained within the LCWIP.
57.Working with the Environment Agency, communities and businesses, identify a solution to reduce the number of properties at risk from flooding along Paignton and Preston sea fronts.	Scheme design put on hold, following several meetings with community representatives on the Task & Finish Group. Considerable concerns raised over the proposed design of the sea defences.	Follow-up the Environment Agency for feedback on the Community ideas submitted for the Sea wall design. Set up further Task & Finish Group.
58.Deliver effective tree planting schemes as part of a new three-year funded i-tree 2 initiative, including community participation and the launch of a supportive Tree Warden scheme.	Tree Wardens Scheme launched >50 people representing interest. Training event organised in August.	Produce a Community Tree Planting Programme.
59.Help residents to recycle more of their waste, focussing initially on their food waste and then through the introduction of a new charged-for garden waste collection service.	The Recycling Support Co-ordinators have completed working within 13 areas of Torbay, approximately 5,000 properties. The food waste participation across these areas has increased by an average of 7%. In addition to this within the same area the dry recycling has increased by an average of 3%. The food waste collection has not been progressed as currently we do not have driver capacity for the recycling and collection rounds, so an additional collection service cannot currently be considered	Continue working in other areas of Torbay to increase food waste and recycling. Support with communications and engagement that will encourage residents to separate recycling into the correct boxes. This will assist the collections rounds to be more efficient and improve the quality of recycling collected. Once the driver shortages are stabilised then we can revisit this additional service, and hopefully the funding streams from central government, might be clearer as part of the current consultations.
60.Continue to deliver energy saving advice to homes in fuel poverty and establish an advice portal to help residents across Torbay to make energy efficient changes to their homes.	Further developing the existing information on the Torbay Council website.	Explore further the option of a dedicated version akin to the Portsmouth example.
61.Install £1.8m of energy and carbon saving measures at Torbay Leisure Centre	Worked with Parkwood Leisure to appoint a lead delivery contractor – Leisure Energy. Undertook a procurement exercise to award elements of the spec with Leisure Energy. Worked through the various issues around moving the responsibility for energy fees and data collection back to Torbay Council to meet the criteria. Secured an extension to the delivery phase of the award.	Commence delivery of onsite works, subject to supply chain availability.
62.Bring electric vehicle charging points to selected car parks in Torbay and develop a plan for longer term implementation	Twelve car parks agreed for installation of Electric charging points.	Implementation Plan to be developed, followed by installation of charging points.
63.Commence delivery of the new Carbon Neutral Council Programme, including finalising a new Carbon Neutral Council Policy and Action Plan.	Several Carbon Neutral Council Officers Group meetings. Topic specific sessions and deep-dives on decarbonising our estate/fleet/ etc.	Undertake actions within the Carbon neutral Council Action Plan.
64.Co-design with our communities and partners (across the public, private, community and voluntary sectors) a new Carbon Neutral Torbay Action Plan.	Inaugural meeting held of the Carbon Neutral Torbay Partnership 4.06.2021 Excellent attendance, principle of a Bay wide partnership agreed.	Second meeting of the Partnership scheduled for 03.08.2021. Achieve buy-in for joint working on carbon Neutral projects across the Bay.

65.Develop a new Open Spaces Strategy to ensure there is a clear approach to how we manage our open spaces.	Agreed Open Spaces Engagement and Communications Plan.	Set out workshop meeting for STAGE 1 action.
66.Issue a guidance document setting out how policies in the Local Plan relate to climate change and how they should be complied with.	Close working between Climate Emergency Officer and Development Management, to develop new guidance for applicants and Officers.	Liasion work continue with the Climate Emergency Officer and Development Management Service Manager, completed Guidance and get issued and published on the web-site.
67.Set up an Enhanced Partnership between the Council and local bus operators alongside a Bus Services Improvement Plan	Bus usage survey work underway.	Enhanced Partnership to be designed and implemented.

Further performance indicators for this section are being explored in combination with the review of the Climate Change Strategy.

Code	Title	Polarity	Status	Prev Year End	Target	Quarter 1 2020/21	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Last period value
NI191	Residual household waste per household	It's better to be low	Well above target	136kg	120kg	134kg	141kg	143kg	136kg	142kg	142kg

Compared to 2020/21 there have been increases in road sweepings (65 tonnes 28%); Litter bin waste (80 tonne 36%); Recycling Centre waste (580 tonnes - the site was closed last year); Community / Charity waste. There has been a decrease in kerbside collected domestic residual waste (220 tonnes 2.5%).
The comparison period was during the first strict lockdown and presents an anomaly in waste data, creating the need for comparison to the first quarter of 2019/20.
Compared to the same quarter in 2019/20 there have been increases in kerbside collected domestic residual waste (900 tonnes); litter bin waste (25 tonnes 9%); Community / Charity waste. There have been decreases in road sweepings (50 tonnes 15%); Recycling Centre (20 tonnes 2%)
The Resources and Waste Strategy for Torbay and its associated Action Plan provide details of the agreed course of action to improve this indicator and NI192.

Code	Title	Polarity	Status	Prev Year End	Target	Quarter 1 2020/21	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Last period value
NI192	Percentage of household waste sent for reuse, recycling and composting	It's better to be high	Well below target	35.65%	50.00%	31.84%	34.76%	34.94%	35.65%	36.84%	36.84%

The analysis of NI 191 is relevant here as this forms the denominator for the percentage calculation.
Regarding recycling and composting which is not included in the NI 191 calculation, compared to 2020/21 there have been increases in cardboard (9% 65 tonnes); food waste (1% 6 tonnes) and textiles (60%, 6 tonnes). Decreases have been observed in Paper (-8%, -20 tonnes); glass (-5%, -60 tonnes), plastic (-13% -2 tonnes); aluminium (-6% -8 tonnes); steel (-2% -2 tonnes).
The comparison period was during the first strict lockdown and presents an anomaly in waste data, creating the need for comparison to the first quarter of 2019/20.
Compared to the first quarter of 2019-20 there have been increases in all materials collected at the kerbside apart from paper (-23% -85 tonnes) and textiles (-45% -15 tonnes). Increases in glass (22% 190 tonnes); cardboard (37% 205 tonnes); food (20% 133 tonnes); plastic (8% 17 tonnes); aluminium (5% 2 tonnes); steel (65% 40 tonnes). Comingled recycling has reduced by 23% 100 tonnes. The increases here demonstrate the effect of COVID19 on recycling, but also can be seen as an indicator of success of recycling campaigns and the Recycling Support Co-ordinators efforts to increase participation in recycling.
Use of recycling banks has generally increased compared to 2020-21, representing the recovery from COVID, but compared to 2019-20 the use of both glass and textiles banks has reduced, but paper has increased, although by a very low tonnage (3 tonnes).
Garden waste delivered to the Recycling Centre has increased compared to 2020-21 (150% 500 tonnes) but has decreased (-55% -1045 tonnes) compared to 2019/20.
Other recycled materials at the Recycling Centre follow a similar pattern to the green waste with a 160% increase (645 tonnes) compared to 2020-21 but a reduction of 19% (-240 tonnes) compared to 2019-20. Again, this could be because of the reduction of illegal commercial use of the site.
The Resources and Waste Strategy for Torbay and its associated Action Plan provide details of the agreed course of action to improve this indicator and NI191.

CRTCC 01	% of commercial waste recycled	It's better to be high	Well above target	25.92%	25.00%	26.36%	27.90%	22.06%	25.92%	40.34%	40.34%
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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

Community and Corporate Plan Delivery Actions	What have we done in the last quarter?	What are the priorities for the next quarter?
<p>75.Ensure greater focus on being an active partner on a regional basis, including working as part of the Integrated Care System and leading the delivery of the Heart of the South West Coastal Productivity Plan, as we build a positive national profile.</p>	<p>The work on the Coastal Productivity Plan is progressing well with priorities having been determined and scoping documents in preparation for delivery of the priorities. The Chief Executive, Director of Adults and Director of Public Health are all working as integral partners in the ICS. Regular meetings now in place with the Ministry of Housing Communities & Local Government.</p>	<p>Continued working as described.</p>
<p>76.In accordance with the Events Strategy, facilitate the use of Council land for community events.</p>	<p>Appointed new Senior Events Officer. Commenced review of new event management booking systems. Apportioned the Events, Culture and Heritage one-off funding budget into appropriate segments. Discussed plans with Torbay Green Spaces Users Group. Discussed uses of spaces with various event promoters. Sound tested the Banjo. Commenced work on appointing an Events Advisory Panel in line with the approved strategy. Commenced plan for Christmas Events for 2021. Commenced plan for Torbay Airshow/Jubilee Celebrations 2022. Held discussions with English Riviera Business Improvement District (ERBID), Arts Council England and Torbay Culture lead.</p>	<p>Complete appointment of Events Advisory Panel and hold first meeting. Start work on Events Strategy Delivery Action Plan. Programme Christmas Events for 2021. Programme Torbay Airshow and Jubilee Celebrations weekend 2022. Implement new events management booking system. Review applications for Event seed funding for 2022.</p>
<p>77.Implement a Customer Relationship Management system with the first iteration going live in January 2022 and developments over time to increase digital services and encourage channel shift whilst building a supportive digital advocacy service. Funding for this action is to be sought once a preferred supplier is identified.</p>	<p>Preferred supplier identified and funding allocated for new CRM System. Community groups engaged for digital exclusion prevention. Engagement with customers prepared to build the system with their input. Required internal resource funding identified.</p>	<p>Agree contract start date based on internal resource availability. Recruit additional resource using funding identified. Carry out preparatory work for mobilisation across the Council once new resource is recruited.</p>
<p>78.Agree a robust three-year financial plan to ensure a sustainable future for Torbay Council.</p>	<p>The 2022/23 budget setting process began in May 2021 and the first round of star chambers has been completed.</p>	<p>Revised service plans and a second round of star chambers will be completed during Q2 of 2021/22.</p>
<p>79.Use the Community Fund to support individuals, not-for-profit organisations and small businesses that want to undertake projects which improve the lives of Torbay's residents, as well as the environment of Torbay itself.</p>	<p>Two grants have been approved from this fund – one for Paignton and Preston Community Partnership in respect of the Geo Play Park and one in respect of Fishcombe Cove toilets. Discussions are underway about how the functioning of the Fund can be streamlined and aligned with the other community funds operated by the Council.</p>	<p>Agreement of how all the community funds operated by the Council can be aligned and promotion of the Fund with the wider community.</p>
<p>80.Through the Community Wealth Building Board, develop a joined-up procurement approach for anchor organisations to make it simpler for local businesses bid for work.</p>	<p>Commissioned video, developed links to supply Devon portal.</p>	<p>Social enterprise support.</p>
<p>81.Implement the Performance and Risk Framework to enable the Council to deliver against its priorities and put in place appropriate mitigation against the risks to its ambitions.</p>	<p>With the Framework approved, the work is progressing with a new electronic platform being procured and a dedicated performance and risk member of staff recruited.</p>	<p>Complete the procurement process for PowerBI and induct and embed the new member of staff in order to progress significantly the operation of performance and risk in the organisation.</p>

82.Continue to work with the community to deliver the Melville Project aimed at addressing issues of poor housing, use of public open space and concentrated substance misuse problems.	Work has been undertaken to address challenges with Houses of Multiple Occupation and a steering group is planning a community magazine and engagement. Negotiation has started re key buildings and open space.	Focus on Community Engagement - planned for late September and early October.
83.Review and update www.torbay.gov.uk with a focus on enabling users to self-serve and providing information and data which empowers users.	Development of new components i.e. Bar charts, line charts, pie charts, statistics. Extensive testing of all components. Bug fixing of all components and pages. Section layouts. Search functionality for section/service areas e.g. Council Tax, Benefits etc. which includes all content elements within a page (new functionality). Linked CRM procurement completed.	Integrating with the main website index (search). Setup redirects to the new site. Work with Registrars as the pilot area to move content into the new site to include full content and gForms review. KO meeting - 12 August. Work with Licensing (Taxis) to move content into the new site to include full content and gForms review. Go live with pilot areas - October 2021. Identify next areas to be transferred to new site. Timetable for integration with CRM portal will be forecast.
84.Deliver improvements within the Planning Service ensuring improved responsiveness and accessibility together with a proactive approach.	Agents Forum held, Planning Advisory Service (PAS) engaged to assist, regular monthly updates to Senior Leaders.	Series of sessions with PAS during August and September including engagement sessions with Agents, Partners and training for staff.
85.Develop and deliver the Workforce Plan for the Council with the aim of being an employer of choice within Torbay with inclusive and flexible work practices, leading by example through initiatives such as Kick Start.	Workforce Plan has been approved by the Senior Leadership Team. We have been successful in our application for further support from the Local Government Association to assist in rolling out the Plan across the organisation.	Undertake detailed work within the Planning Service.
86.Work across the Council and with our partners to ensure we are the best Corporate Parents possible.	Draft Corporate Parenting Strategy drafted, together with proposals for Operational Corporate Parenting Board, Corporate Parenting Champions.	Approval of Strategy and implementation of new arrangements.

Code	Title	Polarity	Status	Prev Year End (cumulative fig)	Cumulative to date target	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Cumulative to date
RECPI01	Agency Staff Cost (excluding schools)	It's better to be low	Well above target	£4,922,014	£620,925	£342,002	£258,797	£312,870	£287,765	£450,284	£448,078	£368,114	£611,101	£911,506	£64,027	£330,196	£692,424	£1,086,647
Period 3: Adults £0k, Children's £561k, Public Health £0k, Business Services £3.2k, Corporate Services £71.1k, Planning & Transport £34k, Finance £23.1k																		

Code	Title	Polarity	Status	Prev Year End	Annual Target	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Last period value
RECPI02	Variance Against Revenue Budget (projected)	It's better to be low	Well above target	£-8,825,000	£0	£4,496,000	£3,820,000	£1,986,000	£2,084,000	£1,562,000	£-7,200,000	£-7,429,000	£-7,651,000	£-8,825,000	£1,283,000	£1,283,000	£1,283,000	£1,283,000

Code	Title	Polarity	Status	Prev Year End	Target	Quarter 1 2020/21	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Last period value
HR 00	Staff sickness – % working days lost as an overall organisation	It's better to be low	Well below target	3.1%	3.5%	2.9%	2.2%	3.1%	3.1%	2.8%	2.8%
Quarterly statistics from the Information Compliance Team will be based on data taken at the time of producing the report. As these figures will be reviewed and finalised at the end of the financial year, they may be subject to change											
RECP106	Corporate Complaints per 1000 population	It's better to be low	Monitoring only	2.21	No target set	0.44	0.54	0.61	0.61	1.07	1.07
RECP105	Number of Corporate Complaints - Dealt with within timescales	It's better to be high	Well below target	33%	90%	57%	66%	61%	33%	53%	53%
Performance improved in quarter 1 from quarter 4, however remains low compared to the target %. Complaint handling is reliant on information being provided by the relevant department. Despite concerted efforts by the Information Governance team to chase departments for information, there continue to be delays in this being provided to enable us to respond within the agreed timescales. Where a delay occurs individual complaints are escalated to the relevant SLT member for their action.											
Code	Title	Polarity	Status	Prev Year End	Target	Quarter 1 2020/21	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Last period value
	Number of Corporate Complaints upheld / partly upheld	N/A	Monitoring only	88	No target set	17	18	33	20	36	36
	Number of Freedom of Information (FOI) requests/Environmental Information Requests (EIR) received	N/A	Monitoring only	1484	No target set	235	427	408	414	427	427
FSIT012	Number of FOIs / EIRs - Dealt with within statutory timescales	It's better to be high	Well below target	84%	95%	85%	82%	82%	84%	87%	87%
FOI performance has remained at similar levels across the year, although was higher in quarter 1 compared to last quarter and same period last year. We continue to work with SLT to advise them of overdue cases and we have improved our processes around chasing responses which are due. The target for the percentage of FOIs handled in time is high as this is what the Information Commissioner's Office set as a good level of performance. Following the ICO's audit in November 2020 we have changed our internal processing times to try and improve performance, this was implemented in January 2021.											
IG001	Number of subject access requests (SARs) received	N/A	Monitoring only	133	No target set	27	33	30	43	36	36
FSIT011	Number of SARs - Dealt with within statutory timescales	It's better to be high	Well below target	21%	95%	29%	20%	17%	21%	14%	14%
Subject Access Request performance is a known issue, which is being mitigated, however the number of requests has increased significantly over the last few years, and has more than doubled from 55 requests in 2019/20 to 132 in 2020/21 and there is limited capacity in the team. The majority of requests are large in volume (often thousands of pages) and complex in their nature and can take a significant amount of time to process, sometimes months. In January we employed a temporary Information Access Officer within the team to handle these requests and they are currently working on the backlog of outstanding requests. As we 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. However at the current time the number of open requests is no longer increasing.											

Code	Title	Polarity	Status	Prev Year End	Target	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Last period value
REG001 B	Registration of births - Registered within 42 days	It's better to be high	On Target	79.8%	98.0%	60.8%	60.6%	64.7%	68.4%	72.1%	74.8%	76.6%	78.1%	79.8%	97.0%	96.0%	96.3%	96.3%
REG001 D	Registration of deaths - Registered within 5 days	It's better to be high	Well below target	74.6%	90.0%	80.5%	80.6%	79.7%	80.0%	79.6%	78.6%	77.7%	76.5%	74.6%	53.0%	50.5%	47.3%	47.3%

Torbay Registration service has historically not been able to attain the statutory timescale of registering 90% deaths within five days. The service has worked very hard over the last few years to improve its timelines. Registrations are now being completed by telephone, rather than a face to face appointment, which was a change in legislation to respond to Corona Virus. This is also coupled with the doctors scanning medical certificates for the registrations, rather than waiting for physical documents to arrive in the office – again another change to death registrations in light of Corona Virus.

To attain the 90% target is a very challenging task. Issues that impact on the service being able to achieve this target include:

The service is unable to make a doctor complete a medical certificate in a timely manner after a death e.g. they may be on holiday or busy.

The introduction of the Medical Examiner process at hospitals is slowing down the issuing of deaths certification due to either staff absences or conflicting work priorities.

On occasion, it can be a challenge to find a next of kin to register a death.

In circumstances where solicitors deal with an estate and they are slow at registering due to being busy or accessing the deceased personal information to complete the registration.

The General Register Office monitor this target and are in regular contact to monitor our performance and assist with identifying actions to address this. However, it needs to be recognised that some of the issues encountered to achieve this target are outside of our control. The Compliance officer from General Register Office has notified the Registration Service that performance targets are not being monitored for compliance in this financial year, due to the pandemic period and the extreme pressures that have been placed on the service.

Code	Title	Polarity	Status	Prev Year End	Target	Quarter 1 2020/21	Quarter 2 2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Last period value
	SWISCO - Complaints per 1000 population	It's better to be low	TBC	0.25%	TBC	Data not available	0.07	0.08	0.09	0.20	0.20
	SWISCO - Compliments per 1000 population	It's better to be high	TBC	0.23%	TBC	Data not available	0.09	0.03	0.10	0.09	0.09
	Total number of planning decision notices issued	It's better to be high	Monitoring only	825	No target set	112	224	243	246	238	238
	Number of planning decision notices issued on time (ignoring those issued within extension of time period)	It's better to be high	Monitoring only	268	No target set	23	55	88	102	63	63