

Interim Corporate Performance Report: Quarter 1 2020/21

*Performance
Indicators:*

In
Development
/No Target

Well
Above/Below
Target

Above/Below
Target

On Target

Above/Below
Target

Well
Above/Below
Target

Thriving People

Thriving People: We will turn the tide on poverty

Community and Corporate Plan Delivery Plan Action	What have we done in the last quarter?	What are the priorities for the next quarter?
1. Agree the Housing Strategy action plan.	Housing Strategy Action Plan agreed in May.	Actions being addressed in various Services and through the Officer Housing Delivery Group.
2. Ensure Tor Vista achieves Registered Provider status and commence its work programme.	Torvista on the brink of securing Registered Provider status.	Assist with Torvista-led housing schemes across the Bay.
3. Ensure continued delivery against the Children's Services Improvement Plan.	All priorities for this quarter have been achieved, specifically in relation to recruitment, retention, permanence for children, increased fostering resources and putting in place training for all social care staff in Restorative Practice.	Continue to monitor the implementation of the Sufficiency Strategy Launch the Early Help Strategy and implement the workstream. Launch and implement the Learning Academy. Finalise the way forward in providing the residential resource for Torbay children. Complete the Restorative Practice training. Launch the new Multi-Agency Safeguarding Arrangements through the Torbay Safeguarding Children Partnership.
4. Develop a forward investment programme for affordable and social housing in association with registered providers across Torbay.	Contact re-established with Registered Providers. Internal Officer Housing Delivery Group re-established.	Series of liaison meetings with Registered Providers and Homes England to seek out opportunities for new and stalled developments.
5. Explore opportunities for joining the Co-operative Councils Innovation Network and, as part of the Network, consider the options available to support communities to access affordable finance.	The Council is now a member of the Co-operative Councils Innovation Network, with officers attending Network meetings and starting to share good practice with colleagues.	The process of self-assessment ahead of a peer review will start, with the aim of developing an action plan to ensure we are an enabling council.
6. Explore opportunities to bring forward a 'Torbay Promise' to identified areas in Torbay.	We have reviewed our Early Help provision and model. This has incorporated partners and stakeholders views and how we propose to integrate a collaborative model of Early Help.	This is incorporated into the PeopleToo work and the Early Help Sufficiency Strategy. So will not be a "stand alone" piece of work.
7. Agree the refreshed Children and Young People's Plan and associated action plan.	Discussion with Cllr Law about the proposals and changes. Discussion with Governance in respect of sign off of any changes to the plan	To finalise the version and hopefully use delegated powers to amend and update avoiding the need to return to Cabinet for discussion on the minor updates.

Code	Title	Polarity	Status	Prev Year End	Target	Quarter 2 2019/20	Quarter 3 2019/20	Quarter 4 2019/20	Quarter 1 2020/21	Last period value
	Numbers Housed through Devon Home Choice	It's better to be low	(monitoring only)	256	No target set	66	84	39 Data not available for February - Partial quarter	25	25
ASPI02	Numbers in temporary accommodation	It's better to be low		532	Target in development	116	95	175	214	214
	- Of which are single persons					63	50	117	180	14
	- Of which are couples					5	8	7	14	14
	- Of which are families					48	37	51	20	20

(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-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Last period value
	Contacts	TBC	TBC	531	TBC	TBC	615	692	719	620	472	598	533	531	449	524	640	640
	Targetted Help Referrals	TBC	TBC	54	TBC	TBC	79	85	95	131	72	72	73	54	17	39	125	125
	Social Care Referrals	TBC	TBC	78	TBC	TBC	99	192	131	200	184	219	135	78	88	244	222	222
	Initial Strategy Discussions	TBC	TBC	85	TBC	TBC	65	116	72	116	103	108	101	85	103	114	158	158
	S47 Outcomes	TBC	TBC	56	TBC	TBC	50	71	51	40	83	55	77	56	68	88	95	95
	ICPCs	TBC	TBC	39	TBC	TBC	15	14	18	10	29	31	22	39	20	39	23	23

Code	Title	Polarity	Status	Prev Year End	Monthly Target	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Last period value
SC-007b	Number of overdue reviews for out of area placements (not reviewed within 15 months) (Snap shot)	It's better to be low	On target	0	0	2	3	1	2	2	1	2	2	0	0	0	0	0
L1404	No. of permanent care home placements. (snapshot) (Adults)	It's better to be low	On target	632	600	629	634	648	641	640	645	627	624	632	628	623	623	623
NI135	Carers receiving needs assessment, review, information or advice etc.	It's better to be high	Well above target	40%	9%	19%	23%	27%	29%	28%	35%	37%	39%	40%	2%	4%	10%	10%
ASC 1E	Percentage of adults with a learning disability in paid employment	It's better to be high	Well above target	8.8%	7.0%	8.5%	8.5%	8.5%	8.6%	8.8%	9.0%	8.9%	8.8%	8.8%	8.9%	8.9%	8.9%	8.9%
SC-011	Number of people discharged from hospital into permanent residential care (social care funded)	N/A	(monitoring only)	13	No target set	2	2	5	6	8	10	10	11	13	0	0	1	1
ASC 2C p2x	Delayed transfers of care from hospital. Part 2 - attributable to social care	N/A	(monitoring only)	N/A	No target set	3.2	3.7	4.1	4.2	4.0	4.2	4.5	4.5	N/A	N/A	N/A	N/A	Return suspended due to COVID-19 - no further data available.
ASC 1Hx	Proportion of adults in contact with secondary mental health services who live independently, with or without support (commissioned outside ICO)	It's better to be high	Below target	49.2%	60.0%	54.8%	55.7%	54.5%	52.9%	49.6%	51.6%	49.2%	48.8%	49.2%	47.9%	46.3%	54.1%	54.1%

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

Community and Corporate Plan Delivery Plan Action	What have we done in the last quarter?	What are the priorities for the next quarter?
8. Learning from elsewhere, develop Torbay's approach to Family Friendly Torbay.	Discussion in the CSIB as to how to incorporate this into the present CSIP. Ongoing discussion with Children's commissioner about the priorities and linking to a wider agenda than just children's.	To consider this as part of a wider SLT agenda as it links with regeneration, planning, and other portfolio areas.
9. Support the roll out of Torbay (self-harm) family intervention and mental health support teams.	The self-harm in schools pilot project was adapted as an online / virtual offer across all schools during lock down and over the school holidays. The Mental Health Support Teams (MHST) in schools also adapted their offer to schools, as part of the delivery of Wave 2 and 3.	Self-Harm: focus will be on establishing the pilot at Spires School. Additional work will focus on understanding the needs of those presenting to Emergency Departments, with a specific piece of research funded by NHSE to better understand female suicide / self-harm rates across the Bay. MHST: continue to roll out MHST across additional 11 schools in Torbay (Wave 3).
10. Work in partnership to deliver the Torbay Multi-agency Suicide and Self-harm Prevention Plan.	With public health resources having been redirected to support the local Covid19Test, Track and Contain programme, a public mental health consultant was recruited in July to drive forward efforts aimed at building local capacity to support emotional resilience, as well as the continuation of facilitative work that nurtures a system wide approach to meeting a range of mental health need. Groundwork has now been completed to enable delivery of the agreed actions (see priorities for next quarter).	Development of Torbay Mental Health Network: a whole system approach to addressing mental health needs and suicide prevention. The LGA Shaping Places Bid (due end Sep) aims to generate funding to support the network to deliver its desired systems change. Development of suicide prevention pathways: An alternative to a suicide prevention action plan, this approach will identify required actions from the perspective of and in response to someone in distress, and who may or may not be considering taking their life. This places the person at the heart of planned interventions and enables agencies and stakeholders to focus on needs and identify gaps. Innovation in community based suicide prevention: Enhancing the role and value of primary care networks and the voluntary and community sector in the provision of timely mental health advice and support.
11. Improve the outcomes for those most vulnerable in our communities through the comprehensive re-procurement of substance misuse services, as part of a wider multiple complex needs alliance.	Programme Manager is in place with the resultant structures, project plan, work packages and timelines agreed. Extension of timeline by 6 months required due to Covid-19. Progress is on track and within tolerance.	Specification development for each of the service areas and the Alliance Contract. Questions and panel agreed for the procurement.
12. Agree the refreshed Education Strategy, SEND Strategy and Disadvantaged Strategy and associated action plans.	Draft strategy documents are being prepared internally. Consultation with Lead Member on priorities. Local Education Board being engaged.	Share draft document through SLT, Informal Cabinet, Cabinet ready for consultation.
13. Provide Healthy Lifestyles services to those that need it whilst reviewing best practice elsewhere to inform future models of delivery.	Redeployment of Lifestyles Service staff to Torbay council's Shielding Hub. Capacity constraints due to Covid-19 response and commissioning priorities of MCN and Sexual Health have meant temporary suspension of this work. VEAT notice has been published stating Torbay Council intent to extend contract.	Will be dependent on Public Health capacity and responses to VEAT notice.
14. Implement the trauma-informed approach across services.	Suspended due to Covid-19 response.	Dependent upon capacity.
15. Deliver the healthy weight declaration.	Suspended due to Covid-19 response.	Establish current PHE/Food Active offer and requirements post review of Local Authority Healthy Weight Declaration. Establish opportunity for joint declaration and adoption across Devon.
16. Develop an oral health promotion service.	Suspended due to Covid-19 response.	Resume targeted Oral Health project delivery for adults and children: <ul style="list-style-type: none"> • Supervised Tooth Brushing • Dental First Steps • Leonard Stocks Project Complete an Oral Health Needs Assessment. Develop an oral health training plan for Care Homes, Domiciliary Care and Supported Living Providers.
17. Work in partnership with the Torbay and South Devon NHS Foundation Trust in order to optimise the resulting benefits of investment in the hospital infrastructure and services and the resulting transformation of service delivery to ensure high quality new and responsive services for patients and service users.	We continue to work closely with the Trust to agree shared office accommodation for Adult Social Care teams.	The development stages of investment in hospital buildings is starting and our focus is on working closely with NHS partners to ensure that this benefits Torbay residents and our economy.
18. Play our part as a critical partner within the Devon-wide Sustainability and Transformation Programme.	Suspended due to Covid-19 response.	Resumption of Prevention workstream.

Code	Title	Polarity	Status	Prev Year End	England Value		Last period value
PHAP-14	Admission episodes for alcohol-related conditions (persons: narrow definition)	It's better to be low	Well above target	788	664	2018/19	808
PHOF-C06	Smoking status at the time of delivery	It's better to be low	Well above target	14.5%	10.6%	2018/19	13.3%
PHOF-C09a	Reception: prevalence of overweight (including obesity)	It's better to be low	Well above target	Not published for data quality reasons	22.6%	2018/19	25.1%
PHOF-C16	Percentage of adults classified as overweight or obese	It's better to be low	On target	59.8%	62.3%	2018/19	59.8%
PHOF-C17a	Percentage of physically active adults	It's better to be high	On target	70.7%	67.2%	2018/19	69.8%
PHOF-C19a	Successful completion of drug treatment – opiate users	It's better to be high	Well below target	7.5%	5.8%	2018	5.0%

Thriving People: We will build safer communities

Community and Corporate Plan Delivery Plan Action	What have we done in the last quarter?	What are the priorities for the next quarter?
19. Work with the Community Safety Partnership on its next Strategic Assessment to identify priorities for building safer communities in Torbay, and ensure that Council activities align and support this approach.	A review of the evidence base has been completed based on crime data etc to inform priorities. A further peninsular assessment and evaluation is in progress to inform wider strategic thinking.	The evidential priorities will be used to inform community based discussions using the morile framework which is a risk and impact model. This will be used across the peninsular, also enabling comparisons to be made. Community engagement to be completed Sept/Oct. Final report in November 20.
20. Ensure an effective partnership approach to reducing domestic abuse and sexual violence to ensure that all agencies are working together.	A strong partnership is in place and the DASV strategy continues to be delivered. The operational group has been further enhanced through voluntary sector involvement, who have also obtained external funding to facilitate additional delivery.	DA will be picked up as part of the wider Children Services restructure, embedding partnership activity further across all services of the Council.
21. Ensure a focus on the risk to and impact of exploitation of children and vulnerable adults, working in partnership with community groups.	An exploitation team has been established within Children's Services that will lead on this area of work. Focus within Community Safety has focused on DASV.	A sub group will be established as part the Prevent picking up exploitation elements of this agenda.
22. Co-locate police officers within Children's Services' teams to continue to improve outcomes for children and families.	Met with relevant stakeholders and discussed with Borough Commander.	Further discussion but on hold whilst the police are restructuring their internal delivery model.
23. Support Devon and Cornwall Police in securing a response location in Paignton.	Due to Covid no discussions have taken place on this as focus has been on operational delivery.	Assessment of establishing the Polices positon and need.
24. Work proactively with local NHS partners to deliver Health and Wellbeing Hubs in Paignton and Torquay and to maximise the impact of the Health Improvement Programme.	No update.	Reframe priorities to align to COVID recovery priorities.
25. Support the implementation of the Evening and Night Time Economy Strategy.	Due to the impact of Covid, this work has been paused as the sector focus upon adapting their business models. The principles of the strategy have been encompassed in changes to the licencing policy, which has been agreed this quarter, hence setting a wider framework for its implementation.	Work will commence now that stability is returning to the sector. Pre Covid there had been positive engagement and buy in to the strategy from the BID and sector, hence work will continue on its implementation.

Code	Title	Polarity	Status	Prev Year End	Quarter Target	Quarter 2 2019/20	Quarter 3 2019/20	Quarter 4 2019/20	Quarter 1 2020/21	Last period value
1a	Torbay Domestic Abuse Service - New placements in the service - Adults	N/A	(monitoring only)	1,455	No target set	400	342	343	300	300
2a	Torbay Domestic Abuse Service - New placements in the service - Number of Children of clients	N/A	(monitoring only)	1,012	No target set	280	289	264	187	187
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)	47	No target set	12	11	10	4	4

Code	Title	Polarity	Status	Prev Year End	Monthly Target	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Last period value
	Child Protection Plans	TBC	TBC	194	TBC	TBC	222	207	185	177	192	199	192	194	197	223	218	218
	Children Looked After	TBC	TBC	354	TBC	TBC	353	350	343	345	356	368	365	354	348	340	338	338
	Starting CLA	TBC	TBC	5	TBC	TBC	11	15	8	8	15	18	10	5	2	4	7	7
	Ceasing CLA	TBC	TBC	15	TBC	TBC	15	18	1	7	5	6	14	15	8	11	9	9
ASCP10 0x	Number of adults safeguarding referrals (S.42 Enquiries)	N/A	(monitoring only)	31	No target set	19	18	5	7	7	14	5	6	31	24	23	37	37
TCT14b	Safeguarding Adults - % repeat SG referrals in last 12 months	It's better to be low	Well above target	7.8%	8.0%	10.2%	9.1%	7.7%	7.9%	8.1%	8.5%	7.6%	7.1%	7.8%	7.2%	9.0%	10.3%	10.3%

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

Community and Corporate Plan Delivery Plan Action	What have we done in the last quarter?	What are the priorities for the next quarter?
26. Agree the COVID-19 Economic Recovery Plan.	Complete.	Agreeing the action plan and leads for individual actions.
27. Explore the potential for the community wealth building approach to develop new ways of working with our public and private sector partners to maximise local economic benefits, including public sector procurement.	Engaged with all key partners to secure commitment. Arranged programme board meeting.	Programme board due to meet 2nd October.
28. Progress, using our relevant powers, the possession of the Crossways site in Paignton.	Provided design presentation to all political groups and Paignton Neighbourhood planning forum. Undertaken public consultation exercise. Design work was subsequently concluded and a planning application for the site has been submitted. CPO is due to be served in the last week of August.	Statutory period for objections. Statement of case lodged if objections received.
29. Protect and accelerate the development of employment space to accommodate business growth.	Identified opportunities for Getting Building Fund and submitted business cases to HoSW LEP for Edginswell & Lymington Rd.	Lobby for the business cases. Assuming funding secured pursue planning decisions.
30. Explore funding opportunities to create greater capacity and enhanced capability for Brixham Fish Market.	Regular liaison with local MP, Brixham Trawler Agents, British Ports Association, HoSW LEP and TDA to keep abreast of funding options. EIA scoping work undertaken.	Continue the regular liaison with local MP, Brixham Trawler Agents, British Ports Association, HoSW LEP and TDA. Undertake further work towards the land reclamation project, including cost estimates and necessary consents i.e. MMO & planning.
31. Promote opportunities for investment through the Torbay Economic Growth Fund with the aim of regenerating all of our town centres and diversifying the economy.	No actions.	Identify opportunities for the Fund including for the employment sites noted at #29.
32. Close the educational attainment gap and broaden the skills base within the workforce and further the growth of apprenticeships.	Economic Recovery Board established and work programme being created. Revenue ask in Torquay Town Fund bid for technical (level 3) training.	RW & AD to plan how the Local Education Board & economic recovery work can be aligned. Consider whether additional intelligence is needed on skills needs. Review opportunities.
33. Support South Devon College's HE Vision including to secure Full Taught Degree Awarding Powers by 2022 and University College status by 2025.	No actions required.	Review with SDC Principal what support is required.

Code	Title	Polarity	Status	Prev Year End	Quarter Target	Quarter 2 2019/20	Quarter 3 2019/20	Quarter 4 2019/20	Quarter 1 2020/21	Last period value								
	Gross rateable value of Business Rates (NDR)	It's better to be high	On target	£93,858,989	£94,136,282	£93,678,074	£94,018,759	£93,858,989	£94,582,264	£94,582,264								
Code	Title	Polarity	Status	Prev Year End	Great Britain / Month Target	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Last period value
	Out of Work Benefits Claimant Count	It's better to be low	Well above target	3.5%	6.2%	3.0%	3.0%	3.0%	3.1%	3.1%	3.1%	3.2%	3.5%	3.5%	7.1%	8.0%	7.6%	7.6%
Code	Title	Polarity	Status	Prev Year End	Great Britain Value													Last period value
TEPI07	Percentage of workless households in Torbay	It's better to be low	Well above target	17.1%	13.9%	2019												16.3%
Code	Title	Polarity	Status	Prev Year End	Great Britain Value	Jul 2018-Jun 2019	Oct 2018-Sep 2019	Jan 2019-Dec 2019	Apr 2019-Mar 2020	Last period value								
TEPI08	Percentage of people in Torbay who are economically active	It's better to be high	On target	78.1%	79.1%	77.9%	78.2%	78.1%	77.1%	77.1%								
TEPI09	Percentage of people in Torbay in employment	It's better to be high	On target	74.2%	76.0%	74.4%	74.1%	74.9%	73.1%	73.1%								

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

Community and Corporate Plan Delivery Plan Action	What have we done in the last quarter?	What are the priorities for the next quarter?
34. Ensure the COVID-19 Economic Recovery Plan links with the sector specific recovery plan for the tourism industry.	Close liaison has continued between the Council, the English Riviera BID company, the TDA and regional/national tourism bodies i.e. Visit Devon & Visit England.	Further liaison will continue along with collaborative and collective lobbying for sector specific support.
35. Invest up to an additional £0.6 million in public toilet provision enabling investment at Goodrington South, Meadfoot, Broadsands, Goodrington North, Abbey Meadows and Preston Bus Shelter.	Several projects delayed by the Covid-19 lockdown and the need to avoid summer disruption. Goodrington South - all works completed and unit operational.	Meadfoot Project start date 16th November completion estimated 22nd January 2021. Broadsands Modular unit under construction, drainage and foundation works scheduled for 14th September 30th October. Completion of unit detail awaited dependant on drainage plans. Goodrington North Project estimated start date 30th November 2020 completion estimate 5th February 2021. Abbey Meadows Project start date 28th September completion estimated 6th November
36. Work to identify a third party provider to operate the public toilets at Corbyn Head from 2021/2022 onwards.	Marketing of this site has commenced using a local agent with support from the TDA. Positive media coverage provided on this opportunity.	The next phase is to identify interested parties and look at the proposals. Due diligence will be necessary. The nature of the offer will determine the decision making process.
37. Work with partners to develop a Town Investment Plan for Torquay which secures the highest allocation of Town Deal investment.	Submitted 31st July.	Awaiting heads of terms decision from Government. If Investment Plan agreed then develop business cases.
38. Ensure that the Future High Streets Fund application for Paignton secures investment to accelerate the regeneration of Paignton.	Submitted 24th July.	Lobby in support of the application.
39. Submit our application to the Heritage Lottery Fund for Phase 3 of the renovations at Torre Abbey.	The Heritage Lottery Fund (HLF) has ceased normal funding applications due to Covid-19. Work has continued on preparing for public consultation. A bid has been submitted to the Arts Council/HLF Recovery Fund.	The next quarter is unlikely to see any resumption of the normal application process. Officers will monitor the situation and any other funding opportunities.
40. Support the Heritage Lottery Resilience Fund bid for Oldway Mansion in order to support the submission of a Heritage Lottery Fund bid, the new Oldway Trust and volunteer activities.	The Heritage Lottery Fund (HLF) has ceased Resilience Fund applications due to Covid-19. Work has continued with the Oldway Trust, the Friends of Oldway and other volunteers. A key holder agreement has been signed and the old Tea Rooms are due to re-open.	The next quarter is unlikely to see any resumption of the application process. Officers will monitor the situation and any other funding opportunities.
41. Develop plans for the long term future of the Pavilion in Torquay.	Held dialog meetings with the leaseholder and Cabinet members on more than one occasion. Options and principles discussed on how to bring the building back into use.	Await proposals and drawings from the leaseholder to consider with Members.
42. Support the community in their development and delivery of projects which will improve our beaches and seafront areas.	Work has continued with beach and seafront tenants to improve their areas and/or support their projects i.e. Fishcombe Cove Café, the Old Toll House & Pierpoint.	Further support and encouragement will be provided to the community in their development and delivery of projects which will improve our beaches and seafront areas.
43. Maximise the use of investment from new businesses in Torbay through the use of Section 106 monies, Community Infrastructure Levy and sponsorship.	Section 106 Member Task Force established. Community Infrastructure Levy Neighbourhood Share spend process agreed through Cabinet.	Look at creative ways to invest the collected legacy s106 monies. Run first Community Infrastructure Levy Neighbourhood Spend Board, distribute funds.
44. Work with destination management partners to maximise all available funding for Torbay.	Successful bid for Visit South West domestic marketing campaign. The Visit South West domestic marketing campaign is a Government Cabinet Office funded campaign awarded to the Great South West DMO partnership, (including ERBIDCo, Visit Devon, Destination Plymouth, Visit Cornwall, Visit Somerset, Visit Exmoor, Visit Dorset). The campaign value in the end is £340,000. It went live on 1st September running for 3 weeks across digital display, social media, print and radio to an audience within 2 hour travel time of our region.	The Council will continue to work with the Destination Marketing Group, which is supported by the TDA.
45. Support Torbay Culture in advocating for the culture sector to work with partners to ensure a good quality submission to Creative People and Places.	Detailed response to Parliamentary inquiry into impact of COVID-19 on DCMS sectors. Participation in the Torbay strategic recovery plan, and the UNESCO Global Geopark transformation plan. Bespoke advice to organisations and individuals, especially in respect of the national Emergency Response Funding (ERF) during first phase of pandemic; and the recent / current Culture Recovery Fund (being distributed by Arts Council, BFI, Heritage Fund and Historic England). Launched ERF programme Create To Recover "	Pending Create to Recover outcome identify other funding streams. Explore how the Torbay Culture exec role can be sustained.

<p>46. Work with the Destination Management Group to ensure alignment with Destination Management Plan objectives and advocate that regional partners recognise the importance of the visitor economy for Torbay.</p>	<p>New chair appointed. Supported reopening of accommodation & attractions. Gather industry intelligence. Supporting Great SW. Coordinating launch of Be the Business.</p>	<p>GSW Tourism Survey review. Launch of Be the Business. Review of DMP. Supporting HotSWLEP Tourism and Visitor Economy Recovering Plan partners.</p>
<p>47. Work with the community to empower them to manage flower beds and promote civic pride.</p>	<p>Before the Covid-19 lockdown, work was progressing which included the Torbay Community Development Trust undertaking engagement about the community looking after flower beds, extending the Council's work with Groundwork South to co-ordinate the work of volunteers and developing Community Action Plans for the flowerbeds and greenspaces. Understandably, this work has slowed considerably but now needs to be progressed.</p>	<p>A new work stream has been established entitled "Green Infrastructure – Increasing Community Empowerment". The work stream Project Board will now start work to address the four overarching (and related) messages from the first Community Conference held in September 2019:</p> <ul style="list-style-type: none"> • There needs to be a change of culture in the Council and also in communities. • Trusted relationship with communities need to be built. • Communication with communities and individuals needs to improve. • Celebration of Torbay's assets and civic pride need to be encouraged.

Performance Indicators are in development for this section. Information below was provided by the English Riviera Bid Company Ltd with data from The South West Research Company Ltd.

Holiday visits to the English Riviera in 2018* had increased by 4% for staying trips and 3% for spend compared to the ERBID baseline year of 2016. This growth is higher than the national average for domestic staying trips. Overseas study nights were also 4% higher. A key objective is to extend the season and increase shoulder season occupancy. This has also been achieved. Shoulder season occupancy in both Q1 (Jan-Mar) and Q4 (Oct-Dec) both increased for every recorded year since the ERBID was launched in 2017. Staying and day visitors combined spent £425 million on the Riviera in 2018, generating £566 million in local business turnover and supporting approximately 11,000 actual jobs. 2019 data is expected mid-October.

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 Plan Action	What have we done in the last quarter?	What are the priorities for the next quarter?
48. Deliver a successful transition of services to SWISCo, in particular ensuring that there is a focus on increasing recycling rates.	A successful transition of services to SWISCo was achieved on 1st July.	A new Waste Strategy will be consulted on during this quarter for adoption in December 2020. There will be a clear focus on increasing recycling rates.
49. Review and develop plans to improve communications and transport connectivity and sustainability, including the submission of a bid for Edginswell Rail Station.	Bid submitted for Edginswell Rail Station. Secured some of the Governments Active Travel Funding.	Pursue the Bid, ensure the Council are prepared for positive outcome. Consider bids for the next tranche of Active Travel Funding. Continued progress on the LCWIP.
50. Appoint a dedicated Climate Change Officer, to co-ordinate Council activities as part of the Devon Climate Emergency Response Group and develop an action plan to address climate change in Torbay.	Appointment made, 28.08.2020 - start date to be confirmed. Continue to actively attend the Devon wide groups.	Engage with Overview & Scrutiny over the review of the Climate Change Strategy. Respond to the consultation on the Devon Carbon Plan.
51. Introduce and maintain close oversight of the impacts of charging for household DIY waste at the Recycling Centre.	Capital works have been designed and the contractor instructed. Household DIY waste charging is due to be introduced in early October.	SWISCo will maintain oversight of the impacts of charging for household DIY waste at the Recycling Centre once it is introduced.
52. Develop plans for a trial and roll out of three-weekly refuse collections	Progress has been delayed by other key actions, including the TUPE transfer of teams into SWISCo. A Project Board has been established.	The Project Board will continue to meet to properly plan the trial areas. It is intended that the trials will commence in early February 2021.
53. Introduce a mechanism to ensure all council decisions are informed by an analysis of whether they would help or hinder climate change.	The report template is being updated to reflect this requirement and will be introduced for meetings from October 2020.	We will ensure that the mechanism introduced delivers the action identified.
54. Work as a member of the Peninsula Transport Body to tackle climate change through the transport agenda.	Continued to be actively involved in the partnership.	Contribute to the consultation response on the Devon Carbon Plan and the content of the Torbay Climate Change Strategy.
55. Bring forward Trees for the Future setting out how we will work as a community to protect and enhance our treescape and introduce appropriate re-wilding.	A Trees for the Future document was agreed in principle in April.	The Trees for the Future document will need to be incorporated into the wider work on Green Infrastructure.
56. Explore opportunities to produce our own solar and other renewable electricity and introduce electric vehicle charging points and make best use of the planning system to drive this agenda across Torbay.	Facilitate pre-app discussions on the two solar farm proposals. Encourage other renewable projects in the right locations.	Negotiate with developers for electric charging points within developments and the use of Community car schemes. Negotiate the use of renewables within new residential development.
57. Implement the Environmental Enforcement Service.	Contract is currently out to tender.	If a successful tender process is completed, the contract will be live in December 20.
58. Review and develop plans to address flooding risks within Torbay.	The Torbay Flood Steering Group held a meeting in July. Membership includes Councillors, Council Officers, TDA, the Environment Agency and South West Water.	The Torbay Flood Steering Group are due to meet again in December or January. A revised Torbay Local Flood Risk Management Strategy will be presented to Cabinet for approval in early 2021. In the meantime several flood alleviation schemes continue to be progressed.
59. Encourage a sustainably developed built environment through review of Local Development Scheme (Local Plan Review).	Local Plan Working Group agreed through Cabinet. Review work & evidence gathering continues to be undertaken.	First Local Plan Working Group meeting 7th October. Establish the scope of the review. Publish the Local Development Scheme (LDS) in December.

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 2 2019/20	Quarter 3 2019/20	Quarter 4 2019/20	Quarter 1 2020/21	Last period value
NI191	Residual household waste per household	It's better to be low	Well above target	143	120kg	136kg	126kg	143kg	135kg	135kg
NI192	Percentage of household waste sent for reuse, recycling and composting (LAA)	It's better to be high	Well below target	40.25%	50.00%	42.68%	41.68%	40.25%	31.84%	31.84%

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 Plan Action	What have we done in the last quarter?	What are the priorities for the next quarter?
60. To build upon and embed the successful collaboration that saw residents, communities, partnerships and the Council working together differently in the response to the pandemic.	The Opportunity, Impact and Risk Assessment in relation to Covid-19 on the community and the wider Community and Voluntary Sector is currently being drafted (including feedback from surveys undertaken by Torbay Community Development Trust).	The Assessment will be used to identify actions which need to be taken. These actions will be incorporated into the project plan for the Our Communities project of the Council Redesign Programme.
61. Roll out and embed Crowdfunding to support community projects and establish Community Grant Funding schemes.	The Crowdfund Torbay initiative is up and running, with the Torbay Food Alliance being successful in securing funding through this avenue. A budget for the Community Enablement Fund was agreed with the Revenue Budget for 2020/2021. Two grant funding schemes operated during the Covid pandemic with many community and voluntary sector organisations securing funding through these.	Work will be stepped up to determine the mechanism for allocating the Community Enablement Fund. Work will also continue on ensuring that there is a cohesive approach to all available funds/schemes available for the community from the Council.
62. Re-energise take up of the Torbay Lottery as a means of funding for community projects.	We allocated £9,480 to six local good causes from the Torbay Lottery Small Grants Fund for 2019/2020.	This action will be included within cohesive approach to funds/schemes available for the community from the Council (as per action 61 above).
63. Agree a Community Engagement and Empowerment Strategy, including an 'Enabling Council' action plan.	The draft Community Engagement and Empowerment Strategy is been drafted and engagement on the draft Strategy will be started at the Community Conference in September 2020. The current draft is based on the suggestions and ideas identified at the initial Community Conference.	Engagement on the draft Community Engagement and Empowerment Strategy will take place during the Autumn, with the final Strategy being presented to Council in early 2021.
64. Strengthen relationships with the Community Partnerships through the appointment of Ward Ambassadors within the Council.	Following discussions with Group Leaders, members of the senior leadership team have been appointed as Ward Ambassadors (one for each Community Partnership).	An all member briefing has been arranged for the first week of September 2020, with the launch of the Ward Ambassador scheme planned for the week after.
65. Strengthen relationships with the community by undertaking town visits by Leader and Chief Executive.	An initial virtual pre-meeting for a Brixham Town Visit has been held with a socially distanced Town Visit planned for early September. Within the Council Redesign Programme, the Our Organisation project is working to ensure the Council can make best use of technology. This includes the roll out of Office 365, developing a business case for a Customer Relationship Management system, and undertaking business process mapping of specific services.	A schedule of Town Visits will be prepared by mid-September.
66. Simplify and standardise how the Council works through making the best use of technology.	Within the Council Redesign Programme, the Our Organisation project is working to ensure the Council can make best use of technology. This includes the roll out of Office 365, developing a business case for a Customer Relationship Management system, and undertaking business process mapping of specific services.	The business process mapping of services will continue. This will ensure that we can identify the most effective way to deliver services whilst ensuring the customer and the community are at the heart of everything we do.
67. Review the continued rationalisation of council assets.	The Corporate Asset Management Group (CAMG) held a meeting in June. Part of CAMG's role is to provide advice on assets that are surplus to service requirements.	The work of CAMG will continue with a focus on the potential for a reduction in the need for office space post Covid-19.
68. Ensure that Torbay Council collaborates effectively locally, regionally and nationally.	Work is progressing with developing an External Affairs Strategy whilst at the same time ensuring that the Council is represented at appropriate regional and national forums. Work has also been undertaken to ensure that priority areas are identified to ensure that Torbay is making its case for regional and national support.	Work will continue of developing the Strategy and the different campaigns. Attendance at appropriate local, regional and national forums will continue to be prioritised.

Code	Title	Polarity	Status	Prev Year End	Monthly Target	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Cumulative to date
RECP10 1	Agency Staff Cost (excluding schools)	It's better to be low	Well above target	£4,865,773	£470,950	£ 347,785	£ 437,377	£ 349,363	£ 349,363	£ 363,340	£ 587,165	£ 519,888	£ 411,082	£ 806,694	£ 213,420	£ 394,102	£ 323,976	£ 931,498
Adults £0k, Children's £300k, Public Health £0k, Business Services £0.4k, Corporate Services £23.5k, Planning & Transport £0k																		

Code	Title	Polarity	Status	Prev Year End	Annual Target	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Last period value
RECP10 2	Variance Against Revenue Budget (projected)	It's better to be low	Below target	£ 3,081,000	£0	£ 3,581,000	£ 4,017,000	£ 3,890,000	£ 3,228,000	£ 3,388,083	£ 2,874,000	£ 3,285,388	£ 3,206,488	£ 3,081,000	£ 7,769,000	£ 7,769,000	£ 4,800,000	£ 4,800,000

Code	Title	Polarity	Status	Prev Year End	Target	Quarter 2 2019/20	Quarter 3 2019/20	Quarter 4 2019/20	Quarter 1 2020/21	Last period value
HR 00	Staff sickness – % working days lost as an overall organisation	It's better to be low	Well below target	4.9%	3.5%	3.8%	4.4%	4.6%	2.9%	2.9%
RECP10 6	Number of Corporate Complaints received	It's better to be low	Monitoring only	456	No target set	155	86	69	60	60
RECP10 5	Number of Corporate Complaints - Dealt with within timescales	It's better to be high	Well below target	83%	90%	57%	74%	83%	57%	57%
	Number of Corporate Complaints upheld / partly upheld	N/A	Monitoring only	181	No target set	97	10	17	17	17
	Number of FOIs / EIRs received	N/A	Monitoring only	1426	No target set	341	307	469	235	235
FSIT012	Number of FOIs / EIRs - Dealt with within statutory timescales	It's better to be high	Well below target	83%	95%	81%	85%	89%	84%	84%
IG001	Number of subject access requests (SARs) received	N/A	Monitoring only	55	No target set	16	13	21	27	27
FSIT011	Number of subject access requests (SARs) - Dealt with within statutory timescales	It's better to be high	Well below target	29%	95%	13%	33%	29%	27%	27%

Code	Title	Polarity	Status	Prev Year End	Target	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Last period value
REG001 B	Registration of births - Registered within statutory timescales	It's better to be high	Well below target	98.4%	98%	98.3%	98.4%	98.3%	98.6%	98.6%	98.4%	98.4%	98.5%	98.4%	No births registered	No births registered	67.7%	67.7%
REG001 D	Registration of deaths - Registered within 5 days	It's better to be high	Well below target	74.5%	90.0%	74.3%	74.4%	74.0%	74.6%	75.4%	75.2%	74.1%	74.6%	74.5%	75.0%	79.0%	81.7%	81.7%
	SWISCO - Complaints per 100,000	It's better to be low	TBC	Data not yet available	TBC	Data not yet available			Data not yet available			Data not yet available		Data not yet available		Data not yet available		
	SWISCO - Compliments per 100,000	It's better to be high	TBC	Data not yet available	TBC	Data not yet available			Data not yet available			Data not yet available		Data not yet available		Data not yet available		
	Number of Planning Applications determined in time - with extensions	It's better to be high	Monitoring only	691	No target set	171			176			145		75		75		
	Number of Planning Applications determined in time - without extensions	It's better to be high	Monitoring only	Data not yet available	No target set	Data not yet available			Data not yet available			Data not yet available		23		23		