

Thriving People

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

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

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

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

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

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

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

Code	Title	Polarity	Status	2021/22 Actual	Target	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Last period value
NEW	Average numbers in temporary accommodation on any one night this quarter:	It's better to be low	Below target	168	130	148	132	153	168	142	142
	- With dependents (inc pregnant women)		Well below target	61	48	49	49	53	61	58	58
	- Single households (including childless couples)		On target	107	82	99	83	100	107	84	84
Number accommodated in TA each night are dropping, although demand overall is not decreasing. This is being achieved by reducing the length of stay through improving decision making processes and move on accommodation for households. This therefore also reduces budget expenditure. The size of the Housing Options team has also increase to manage demand enabling this work to be undertaken. Further work is required around accessing move one accommodation i.e. homes for families and maintaining tenancies to reduce figures further. The affordability and accessibility of family accommodation is therefore key.											
NEW	Number of new homelessness cases taken by the service this quarter	N/A	Monitoring only	Relief - 814 Prevention - 259 Triage - 132	No target set	Relief - 200 Prevention - 54 Triage - 26	Relief - 182 Prevention - 53 Triage - 40	Relief - 212 Prevention - 83 Triage - 27	Relief - 220 Prevention - 69 Triage - 39	Relief - 169 Prevention - 72 Triage - 39	Relief - 169 Prevention - 72 Triage - 39
NEW	The % of total cases that were taken at prevention stage	It's better to be high	Well below target	21%	30%	19%	19%	26%	21%	26%	26%
Short term additional support has been provided to reduce the case loads of Housing Options officers to allow for meaningful engagement and prevention activity. Benchmarked caseloads levels across the region are at approximately 40 per officer. The team were working with caseloads at 80-100 per officer. Caseloads are now at 45 per officer. Processes around the Duty to Refer from statutory agencies are have been improved through training with agencies resulting in early identification of cases. Further work will be going to improve this target by Q2.											
Code	Title	Polarity	Status	2021/22 Actual	Target	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Last period value
NEW	Number of families in B&B accommodation longer than 6 weeks this quarter. (N.B 5 is the number at which local government are notified). (Grant)	It's better to be low	Well above target	-	5	Data not available	7	13	6	0	0
The TA family accommodation purchase program is underway and will provide self-contained properties to ensure sufficiency of supply. Robust management is in place to ensure rapid move on from B&B, if utilised and then into self-contained TA. However the numbers of families (listed above as with dependent including pregnant women) still remain a significant proportion of the over all TA group. We therefore continue to meet the government requirement around the number of families in B&B for 6 weeks. A further action plan is in place to reduce the number of families in TA over all. This is monitored by the Chief Executive on a fortnightly basis and monthly review meeting with DLUHC representative.											
NEW	Number of families where Children's Services have a duty to accommodate in temporary accommodation.	N/A	Monitoring only	16	No target set	New PI	New PI	New PI	16	18	18
NEW	Number of children where Children's Services have a duty to accommodate in temporary accommodation.	N/A	Monitoring only	37	No target set	New PI	New PI	New PI	37	40	40
Code	Title	Polarity	Status	2021/22 Actual	Target	2022/23					Last period value
NEW	Number of rough sleepers (NI annual survey) - Annual figure	It's better to be low	Well below target	17	6	Data due Quarter 3					17
A £2m, 3 year funding package has been obtained through RSI (Rough Sleeping Initiative) bid to DLUHC. This is to continue the rough sleeping outreach team, a tenancy sustainment service and access to accommodation as well as other measures. All measures are essential to enabling figures to be reduced further. The target is set through discussion with DHCLU and the RSI funding.											

Code	Title	Polarity	Status	2021/22 Actual	Target	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Year to date
NEW	Rate per 10,000 children of cared for children at the end of the period	It's better to be low	TBC	TBC	TBC	119	120	120	117	116	115	117	117	117	118	116	120	TBC
NEW	Percentage of contacts to Children's Services progressing to early help services in the period	It's better to be high	TBC	TBC	TBC	27%	12%	25%	26%	25%	32%	35%	30%	32%	25%	27%	29%	TBC
NEW	Annualised rate per 10,000 children of referrals to Children's Services in the period	It's better to be low	TBC	TBC	TBC	744	697	838	965	904	638	854	761	854	681	654	714	TBC
Code	Title	Polarity	Status	2021/22 Actual	Target	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Year to date
NEW	Percentage of referrals in the period that were previously open to Children's Services within the last 12 months	It's better to be low	TBC	TBC	TBC	35%	26%	34%	30%	26%	21%	27%	28%	28%	26%	17%	27%	TBC
NEW	Percentage of cared for children in the period with three or more placements in the last 12 months	It's better to be low	TBC	TBC	TBC	15%	13%	14%	12%	13%	14%	14%	15%	14%	16%	16%	16%	TBC
NEW	Percentage of cared for children aged 15 or under at the end of the period who have been cared for children for 2.5 years or more, who have been in the same placement for two years or more, or who are currently placed for adoption and their current and previous placement totals two years or more	It's better to be high	TBC	TBC	TBC	57%	65%	67%	64%	71%	67%	67%	67%	67%	66%	63%	63%	TBC
NEW	Annualised rate per 10,000 children of children becoming cared for in the period	It's better to be low	TBC	TBC	TBC	33	23	42	14	19	42	33	52	47	47	38	47	TBC
NEW	Unaccompanied asylum seeking children	N/A	Monitoring only	0.07% - 19	No target set	TBC	2	3	3	5	7	7	8	5	6	7	9	14

Code	Title	Polarity	Status	Prev Year End	Target	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Year to date
NEW	Percentage of former cared for children who are now aged 19-21 and in employment, education or training (EET)	It's better to be high	TBC	TBC	TBC	52%	55%	54%	49%	49%	46%	46%	47%	50%	55%	58%	62%	TBC
NEW	Rate of requests for new Education Health and Care Plan (EHCP) assessments (YTD)	N/A	Monitoring only	TBC	No target set	25	5	10	14	30	25	30	26	41	31	41	22	TBC
NEW	Cessation of existing EHCPs (YTD)	N/A	Monitoring only	TBC	No target set	5	11	24	1	11	7	4	4	12	8	8	2	TBC
NEW	Total EHCPs	N/A	Monitoring only	TBC	No target set	1618	1621	1608	1610	1615	1620	1620	1625	1623	1627	1636	1656	TBC
Code	Title	Polarity	Status	Prev Year End Total	Target	2021/22											Last period value	
NEW	Rate of identification of children at SEND	It's better to be low	TBC	TBC	TBC	TBC											TBC	

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

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

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

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

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

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

Community and Corporate Plan Delivery Actions	On track / Concern / Completed	What have we achieved last quarter?
<p>6. Building on the Torbay Community Helpline, implement a new "front door" to adult social care. <small>Estimated completion Summer 2022 - Revised completion date October 2022</small></p>	<p>On track</p>	<p>We have agreed that the Trust will take forward in terms of the procurement of the permanent arrangements, but these arrangements are now in place practically and the work is completed.</p>
<p>7. REVISED Deliver the co-produced written statement of action for special educational needs and disabilities (SEND) to meet needs at the earliest opportunity for children and young people from 0 – 25. <small>Estimated completion July 2024 - Revised time frame Jan 2024</small></p>	<p>Concern</p>	<p>The SEND inspection identified that we were not meeting the requirements within the SEND Code of Practice (2014). As a result we have had to submit a Written Statement of Action (WSOA) to evidence how as a local leadership responsibility we will work across the partnership to resolve the challenges and meet the needs of the SEND children, young people, families and carers. A high proportion of our children with SEND are often excluded. As part of our response we have had to complete a Written Statement of Action (WSOA) to identify how as local area leaders we will ensure we embed a collaborative approach. Mental health support in schools along with KOOTH and Young Minds and others are able to be accessed to assist children and young people with their emotional well being.</p>
<p>8. REVISED To co-produce, devise and implement a revised graduated response that includes health, education, social care and adult services to help reduce disadvantage, including strengthening emotional and well-being support. <small>Estimated completion July 2022 - Revised time frame April 2023</small></p>	<p>Concern</p>	<p>Following the LGA SEND peer review that identified a number of positives but also some significant weaknesses in the delivery of the services to our children with SEND, actions were taken to address the challenges. However, in November, Torbay was subject to a Local Area Inspection of SEND undertaken jointly by CQC and Ofsted as part of the regulatory inspection regime. The outcome of this was that as a local area, responses to children, young people, families and carers had significant weaknesses and areas of concern. Within the WSOA there is a workstream identified to co-produce and implement a revised graduated response.</p>
<p>13. Deliver the vision for adult social care, including the development of a local outcome framework (in line with the anticipated, revised Adult Social Care Outcomes Framework). <small>Estimated completion April 2022 - Delayed</small></p>	<p>Concern</p>	<p>National work on outcomes is delayed, and local work cannot proceed without this.</p>
<p>14. In collaboration, finalise and progress the Torbay Mental Health and Suicide Prevention Alliance Action plan with work-streams including:</p> <ul style="list-style-type: none"> • developing community and voluntary sector mental health network/s • supporting implementation of the community mental health framework • improving access to information for the public and professionals to support mental resilience to the effects of pandemic • suicide surveillance, implementation of NHS England (NHSE) funded initiatives (research, community funding pot) <p><small>Ongoing</small></p>	<p>On track</p>	<p>Jointly commissioned (Devon public health teams and One Devon) an anonymous online wellbeing platform for Devon adults (18 to 65) and out of area care leavers - QWELL. Includes 24/7 access to resources and moderated peer chat forums as well as text-based counselling outside of traditional office hours where no appointment is required. This has now launched. Work in progress on leading a Devon-wide self harm needs assessment (all-age) and a Torbay mental health needs assessment (18-64). To include asset mapping which could be used for future signposting for professionals and the public. Make Space CIC working with people with lived experience through focus groups and interviews to better research self-harming in Torbay. Real Time Suicide Surveillance system functioning well and now part of the national pilot. Scoping how to incorporate data from other agencies where additional suicide prevention activity may be possible within resource capacity. Torbay Wellbeing Engagement Project (shaped by the alliance) has been evaluated by Plymouth University in collaboration with PenARC. Findings include a statistically significant improvement in individual and family mental health and wellbeing (based on small numbers). Findings being shared at national conference. NHS Suicide prevention funding focusing on Community and GP Suicide Awareness and Prevention Training this year. 4 local trainers now trained in 4MH Community Suicide Awareness training to be rolled out with Devon-wide centralised admin support from Pete's Dragons. MH alliance aims and objectives included in new Torbay Joint Health and Wellbeing Strategy 2022-26 and will be monitored through outcome framework.</p>
<p>20. Continue the work with the community and voluntary sector to enhance our community centres so that they can continue to provide a vital role within their communities. <small>Ongoing</small></p>	<p>On track</p>	<p>Voluntary Sector Alliance formed, and identifying key priorities. Co-production of the MH work was agreed. Work on Community Centres made good progress.</p>

Community and Corporate Plan Delivery Actions	On track / Concern / Completed	What have we achieved last quarter?
21. Completion of Torre Marine extra care housing. <small>Estimated completion</small>	On track	Capital agreed and scheme now in planning.
22. Agree the definitive approach for the re-procurement of the commissioned elements of the Lifestyles Service. <small>Estimated completion: Procurement will complete in Q3, mobilisation in Q4, with contract start in April 2023</small>	On track	Procurement is out to the open market currently.
24. Build on our relationship with Torbay and South Devon NHS Foundation Trust to see the delivery of the new hospital. <small>Ongoing</small>	On track	The Council continues to support the Trust as their development progresses. Significantly the Council is supporting the Trust through the Nightingale Park solar farm proposal.
NEW - Insourcing of Homeless Hostel Provision <small>February 2023</small>	On track	Board structure established to deliver the program and operational. Staff TUPE discussions progressing well to ensure continuity of service and staffing. Hostel Manager post being advertised to aid transition. Operational model and staffing structure in early stages of development.

Code	Title	Polarity	Status	2021/22 Actual	Target	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Last period value
PH01	Number of smoking quitters	It's better to be high		300	275 PA	117	236	316	328		
PH02	At least 50% of people in weight management programmes lose 3% of their weight	It's better to be high	Well above target	58%	50%	60%	60%	61%	58%	67%	67%
PH03	At least 30% of people in weight management programmes lose 5% of their weight	It's better to be high	Well above target	46%	30%	50%	48%	48%	46%	63%	63%
PH04	No of Sexual health STI treatment interventions (genitourinary medicine (GUM))	It's better to be high		2,701	2,701	631	1,300	2006	2701		
PH05	No of Sexual health STI treatment follow ups (genitourinary medicine (GUM))	It's better to be low		938 (35%)	<30%	214	457	746	938		
PH06	No of Sexual Health (Contraceptive) interventions	It's better to be high		5,174	5,200	1,266	2,585	3,768	5174		
NEW	Provision of IUD LARC in Primary Care (No of Intrauterine Device Long-Acting Reversible Contraception fittings (both contraceptive and non-contraceptive))	It's better to be high		148	155	55	93	113	148		

Code	Title	Polarity	Status	2021/22 Actual	Target	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Last period value
PH07	Successful completion from opiate drug treatment (Rolling 12 month period)	It's better to be high		6.50%	6.75%	4.30%	5.20%	5.40%	6.50%		
PH08	Successful completions from alcohol treatment (rolling 12 month period)	It's better to be high		42.6%	45.0%	51.6%	52.2%	46.9%	42.6%		
NEW	Successful completion from non-opiate drug treatment	It's better to be high		39.6%	42.0%	33.6%	36.9%	38.7%	39.6%		
NEW	Waiting times for treatment (% under 3 weeks)	It's better to be high		95.7%	100.0%	100.0%	100.0%	100.0%	95.7%		
NEW	Universal visits - Number of mothers who received a first face to face antenatal health and social care assessment of need with a Health Visitor at 28 weeks or above (Nos and %)	It's better to be high		86.0%	90.0%	88.4%	85.6%	86.3%	85.6%		
PH09	% of births that receive a face to face New Birth Visit (NBV) within 14 days by 0-19 service	It's better to be high		78%	95%	84%	76%	82%	78%		
PH10	% of children that receive a face to face 6-8 week Review by 0-19 service	It's better to be high		90%	95%	90%	91%	94%	90%		
PH11	% of children that receive a face to face 12 week Review by 0-19 service	It's better to be high		89%	90%	91%	87%	97%	89%		
PH12	% of children that receive a face to face 1 year Review by 0-19 service	It's better to be high		77%	95%	85%	78%	76%	77%		
PH13	% of children that receive a face to face 2-2.5 year Review by 0-19 service	It's better to be high		75%	95%	74%	75%	75%	75%		

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

Thriving People: We will build safer communities - Tara Harris

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

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

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

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

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

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

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

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

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

Code	Title	Polarity	Status	2021/22 Actual	Target	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Last period value
NEW	Number of unique ASB Police reported incidents.	It's better to be low	Well above target	3480	3480	371	397	315	267	265	219	223	190	175	254	246	248	748
NEW	Number of incidents of theft from a person in Torbay	It's better to be low	(monitoring only)	85	No target set	5	4	8	7	3	9	10	3	5	8	5	9	9
Code	Title	Polarity	Status	2021/22 Actual	Quarter Target	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Last period value							
	Torbay Domestic Abuse Service - New placements in the service - Number of children who are part of households accessing the service	N/A	(monitoring only)	251	No target set	237	137	169	181	217	217							
NEW	Number of MARAC (Multi Agency Risk Assessment Conference) repeat cases within 12 months	N/A	(monitoring only)	72	No target set	21	45	42	30	33	33							
<p>Referrals into the service are at the same level as the same period last year, averaging at 32 per week. The safe accommodation units - both the longer term safe houses and new crisis units are well utilised; the Safe Accommodation Panel has moved to a fortnightly frequency to improve timely communication about move on. A new LGBT+ Independent Violence Advocate for the whole of Devon, hosted by the Intercom Trust and professionally supported by TDAS, commenced in post in April. Provided through grant funding to Torbay via the Home Office, this role will work to develop a nuanced service offer for the LGBT+ community experiencing domestic abuse, as well as increasing an understanding of the context of LGBT+ domestic abuse amongst the commissioned domestic abuse providers across Devon. The funding for this role will be in place until March 2025. The MARAC review, undertaken by external consultants as part of the wider Torbay domestic violence strategic review, has been reported to the Domestic Abuse and Sexual Violence Executive Group (DASVEG) and the findings will be shared more widely in due course. The report makes a number of recommendations to improve the effectiveness of the MARAC, and will be considered alongside the findings from the wider strategic review into the Torbay system response to domestic abuse. The DASVEG held an extraordinary meeting in late June to consider the findings of the strategic review, and agreed that the new strategy (to replace the outgoing 2018-22 strategy) will continue to incorporate domestic abuse and sexual violence rather than separating the two subjects. This is because there are a number of overlaps and areas of duplication that could create confusing governance responses and pathways for victims. Meanwhile Torbay continues to be part of the NHS England Peninsula Pathfinder for victims of sexual violence experiencing complex mental health trauma. The Pathfinder will test new approaches to supporting victims with complex trauma ahead of entering mental health services rather than waiting for long periods of time to receive support.</p>																		
Code	Title	Polarity	Status	2021/22 Actual	Quarter Target	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Last period value							
NEW	The number of times the Police request or view footage that involve the Security and CCTV teams	It's better to be high	(monitoring only)	405	No target set	118												
NEW	Number of reports to the Police of rape and sexual assault (All)	N/A	(monitoring only)	Rape - 166 Sexual Offences - 264	No target set	Rape - 41 Sexual Offences - 60	Rape - 41 Sexual Offences - 71	Rape - 39 Sexual Offences - 72	Rape - 45 Sexual Offences - 61	Rape - 47 Sexual Offences - 69	Rape - 47 Sexual Offences - 69							

Code	Title	Polarity	Status	2021/22 Actual	Target	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Last period value			
NEW	% of Enquiries where consent is given for feedback on the Quality of the Safeguarding Enquiry Response	It's better to be high	Well above Target	N/A	20.0%	No previous data as this KPI started in Apr22.										28.6%	26.2%	25.3%	25.3%		
NEW	Rate per 100,000 children who are first time entrants to the Youth Justice System in the period	It's better to be low	TBC	TBC	TBC	199	181	199	199	199	172	181	172	163	190	190	172	TBC			
Code	Title	Polarity	Status	2021/22 Actual	Quarter Target	Quarter 1 2021/22			Quarter 2 2021/22			Quarter 3 2021/22			Quarter 4 2021/22			Quarter 1 2022/23			Last period value
NEW	Number of Out of Court Disposals	N/A	(monitoring only)	65	No target set	24			26			22			20			16			16
NEW	Rate of school permanent exclusions (YTD)	It's better to be low	(monitoring only)	TBC	No target set	0.13			0.13			0.13			0.13			TBC			TBC
NEW	Number of adults that have returned to Prison this period	It's better to be low	(monitoring only)	Awaiting Police Data	No target set															Awaiting Police Data	
NEW	Number of adults who have reoffended in last 12 months	It's better to be low	(monitoring only)	Awaiting Police Data	No target set																Awaiting Police Data

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

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

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

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

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

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

Code	Title	Polarity	Status	2021/22 Actual	Annual Target	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Last period value
PTPI02	Gross rateable value of Business Rates (NDR) (snapshot at quarter end)	It's better to be high	On target	£95,181,645	£95,657,553	£94,577,945	£94,816,095	£95,478,390	£95,181,645	£95,520,750	£95,520,750

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

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

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

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

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

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

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

Tackling Climate Change

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

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

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

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

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

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

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

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

Community and Corporate Plan Delivery Actions	On track / Concern / Completed	What have we achieved last quarter?
61. Finalise and adopt Local Cycling and Walking Infrastructure Plan alongside the Local Transport Action Plan and commence delivery of at least £120,000 of walking and cycling/E bike projects. <small>Estimated completion April 2022</small>	Completed	LCWIP and LTPAP in place. £120k+ being spent on Marine Drive Paignton.
62. Working with the Environment Agency, communities and businesses, identify a solution to reduce the number of properties at risk from flooding along Paignton and Preston sea fronts. <small>Estimated completion March 2023</small>	On track	A 3 phase public consultation is taking place with phases 1 & 2 now being completed. During the phase 2 consultation we received over 280 responses regarding the Paignton scheme and over 160 responses regarding Preston scheme. The results of the second phase are currently being evaluated in detail. The final phase of public consultations will be carried out in August 2022. Following completion of this consultation process a decision will be made on when to submit the detailed planning application for the scheme.
64. Co-design with our communities and partners (across the public, private, community and voluntary sectors) a new Carbon Neutral Torbay Action Plan. <small>Estimated completion March 2023</small>	On track	The Torbay Climate Partnership agreed to oversee the development of the CN Torbay Action Plan in 2022. 6 Climate Conversations are in the process of being carried out to aid the co-design of the Action Plan. The Action Plan aims to be developed over the summer and then out for public consultation in the winter 2022
65. Issue a guidance document setting out how policies in the Local Plan relate to climate change and how they should be complied with. <small>Estimated completion April 2022 - Revised timeframe April 2023</small>	On track	Capacity issues have meant that this work has commenced but is still not complete. A draft guide for DM officers is complete. Training planned in August. Planning Committee also received training in June.
66. Set up an Enhanced Partnership between the Council and local bus operators alongside a Bus Services Improvement Plan. <small>Autumn 2022</small>	On track	Continued roll out of shelter replacement programme Submitted plan and positive feedback received despite lack of funding award. Would appear the lack of bus priority lanes was the biggest factor. Bus Partnership delayed due to lack of funding award – likely to be an Autumn date.
67. Deliver prioritised actions as identified in the initial Carbon Neutral Torbay Action Plan, including short and long term plans to explore how to decarbonise our estate, operations, services and council fleets. <small>Ongoing</small>	On track	A range of projects are nearing completion including the green travel plan, green fleet review and preparations for a new electric pool car contract. and associated EV infrastructure. We are also commissioning more heat decarbonisation plans for the estate. 4 officers are being trained to roll out carbon literacy training.
68. REVISED Deliver prioritised actions as identified in the Carbon Neutral Torbay Action Plan, including exploring how to accelerate programmes of support the decarbonisation of our homes, businesses and transport networks <small>March 2023</small>	On track	The Torbay Climate Partnership agreed to oversee the development of the CN Torbay Action Plan in 2022. 6 Climate Conversations are in the process of being carried out to aid the co-design of the Action Plan. The Action Plan aims to be developed over the summer and then out for public consultation in the winter 2022. A final approved draft will be available for March 2023.
69. Continue delivery of walking and cycling initiatives as outlined in the finalised Local Cycling and Walking Infrastructure Plan. <small>Ongoing</small>	On track	Scheme at Marine Drive to widen pavement, add crossings and reduce traffic speed is on site being implemented, expected completion in September/October. A bid has been prepared for a segregated cycle route between Lowes Bridge and Scotts Bridge along Newton Road. This will connect via a widened shared path under Hamlin Way and onwards through a new segregated route in Kingskerswell. Designs have been drawn up for Torbay Road, Torquay between Hollicombe and the Pavilion for a segregated cycleway – these will be finalised in Q2 in preparation for consultation. Designs have been drawn up for Bascombe Road, with interventions along the route into Brixham and connecting to Churston Grammar School. These plans are on hold pending agreement from members to consult.
70. Widen delivery of electric vehicle charging points. <small>Ongoing</small>	On track	24 rapid chargers to be installed by December 2022. More to follow in 2023.
71. Implement proposals set out in the Bus Services Improvement Plan. <small>Ongoing</small>	On track	Continued roll out of shelter replacement programme Positive feedback received on Bus Service Improvement Plan despite lack of funding award. Would appear the lack of bus priority lanes was the biggest factor. Bus Partnership delayed due to lack of funding award – likely to be an Autumn date.
72. Continue to deliver effective tree planting schemes as part of i-tree initiative, including the planting of over 350 over three years. <small>Ongoing</small>	On track	The i-Tree Programme will deliver a tree planting opportunities map to get the right trees in the right places to thrive to maturity. This map is due for release and publication in August 2022.
73. REVISED Maximise the subsidy from the Public Sector Decarbonisation Fund for decarbonising public buildings. <small>Ongoing</small>	On track	We are preparing to bid for PSDF in September.
NEW Introduce a new charged-for garden waste collection service <small>Estimated completion - November 2022</small>	On track	Opt in kerbside garden waste collection proposal being developed with a view to being presented to Cabinet in July.
To date, two projects have been completed from this section of the Community and Corporate Plan.		

Code	Title	Polarity	Status	2021/22 Actual	Target	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Last period value
NI191	Residual household waste per household	It's better to be low	Above target	135kg average	120kg	142kg	135kg	132kg	131kg	129kg (estimate)	129kg (estimate)
Compared to Q1 last year (142.35kg/hh) this PI has improved. There has been a decrease in litter bin waste (- 175 tonnes, -57%) and residual waste brought to the household waste and recycling centre (-396 tonnes, -35%). Residual waste collected from households has decreased (-247 tonnes, -3%), road sweepings (-55 tonnes, 18%). This is likely to be the impact of the cost of living crisis.											
Code	Title	Polarity	Status	2021/22 Actual	Target	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Last period value
NI192	Percentage of household waste sent for reuse, recycling and composting	It's better to be high	Well below target	37.10% average	50.00%	36.66%	39.99%	36.80%	34.60%	37.3% (estimate)	37.3% (estimate)
Disruption caused by staff absences related to COVID sickness and driver shortage continued into April but was resolved by early May. Compared to the same quarter last year there have been decreases in the tonnage collected of all recyclable materials excluding plastics (+38 tonnes / +13%); textiles collected from recycling banks (+6 tonnes, +17%) and recycling brought to the HWRC (+25 tonnes, +2%) and garden waste brought to the HWRC (+185 tonnes / +22%). The decreases range between -7% and -24%											
Code	Title	Polarity	Status	2021/22 Actual	Target	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Last period value
CRTCC 01	% of commercial waste recycled	It's better to be high	Well above target	29.63% average	25.00%	39.75%	33.38%	23.84%	20.64%	52.98% (estimate)	52.98% (estimate)
Code	Title	Polarity	Status	2021/22 Actual	Target	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Last period value
	Tonnes of CO2 -Torbay	It's better to be low		2019/20 424000	Carbon neutral by 2030	This data set summarises the carbon dioxide emissions arising across the whole of Torbay. The government collates this data but it has a 21 month lag time. 2019 data is the most up to date data set for Torbay. In 2019 Torbay emitted just 424 kilo tonnes of CO2 (424,000 tCO2). To show immediate and local progress a basket of local PIs is detailed below. We estimate that 2020's data will be available in Q2.					
	Tonnes of CO2 - Torbay Council operations and services	It's better to be low			Carbon neutral by 2030	This data set is being compiled. No one officer or service holds this data. It is made up of estate, fleet, business miles, procurement, streetlighting, water and waste data.					
	£ saved on Torbay Council energy bills	It's better to be high				See below. The baseline for this PI is still being compiled.					
	Tonnes of carbon sequestered through new nature based projects on council owned land	It's better to be high		N/A	Target to be set 2022 through i-tree 2 programme	Data will be available during 2022/23 onwards - this data will be provided by SWISCo					

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

A Council Fit for the Future

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

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

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

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

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

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

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

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

Community and Corporate Plan Delivery Actions	On track / Concern / Completed	What have we achieved last quarter?
<p>74. Implement a Customer Relationship Management system with the first iteration going live in January 2022 and developments over time to increase digital services and encourage channel shift whilst building a supportive digital advocacy service. Funding for this action is to be sought once a preferred supplier is identified. Estimated completion: December 2022 - Revised to Jan 2023</p>	<p>Concern</p>	<p>Mobilisation continues with several CRM workshops now complete and key data editing for OpenPortal completed this period along with associated activity to progress print solutions for later this year when our print service will shift to a fully contracted model. Progress has been significantly delayed due to leave booked within Civica for two key consultants, likewise we have pressures in Finance meaning staff resource will be very limited until Sep/Oct this year. Although we have been able to continue with other planned activity these delays means we will be unable to go live in December and go-live is now estimated in January. We are continuing to work with Civica to schedule activity in order to reduce the overrun.</p> <p>Staff resource remains a concern across IT, Web and Change due to vacancies. Agency workers are being used in mitigation where possible, but risk is significant where this is not possible.</p>
<p>75. Agree a robust three-year financial plan to ensure a sustainable future for Torbay Council. Ongoing</p>	<p>Concern</p>	<p>During Q1 of 2022/23 the indicative budget gap for 2023/24 to 2025/26 has been identified. Work is underway with Directors and their management teams to review the service plans. An initial peer-review has taken place of both service plans and the initial budget proposals put forward. The basis for this area being reported as a concern is that whilst the Council's leadership team are well underway with identifying budget options for the coming years, the current operating environment is one with significantly increasing cost pressures and demand. As these are driven by external national and international events which are not within the influence of officers, the fast changing nature is of concern. Examples of these rises includes, but is not limited to, construction cost inflation, increasing demand for services, rising borrowing costs, inflation across goods and services purchased by the Council.</p>
<p>76. Use the Community Fund to support individuals, not-for-profit organisations and small businesses that want to undertake projects which improve the lives of Torbay's residents, as well as the environment of Torbay itself. Estimated completion April 2022 - Revisited estimate March 2023</p>	<p>On track</p>	<p>The scheme is now live and open for applications.</p>
<p>80. Deliver improvements within the Planning Service ensuring improved responsiveness and accessibility together with a proactive approach. Estimated completion August 2023</p>	<p>On track</p>	<p>Project Board meetings have continued. Progress has been made on considering how the one-off additional budget will be spent. Progress is being made on the service's process mapping and reviewing of staff structures. Excellent support has been received from the Project Manager, from IT, HR, Finance and the Communications Team. A newsletter is being produced and verbal updates being shared at Managers Forum and externally at the Agents Forum.</p>

Community and Corporate Plan Delivery Actions	On track / Concern / Completed	What have we achieved last quarter?
83. REVISED In accordance with the Events Strategy, facilitate community led events on Council land. Ongoing	On track	A programme of events has been developed with ERBID including Jubilee/Airshow (June 2022) - which was successfully delivered. Procurement underway for Winter Lights Festival (Nov 22) as part of Bay of Lights Initiative, Food Festival (Spring 23), Walking festival is planned and selling well (Oct 22), Seafood Feast (Sept 22) is being supported, Banjo summer events programme has been developed. Princess Theatre Feasibility study supported. Commercial events income has been set as a priority. Relationship has been developed with Electric Bay event organisers and the first event will take place July 22. If successful this will lead to further significant music events in future (not just dance music events - but various genres) - the flip side is that there will be noise complaints due to the locality Torre Abbey Meadows and the repetitive beats for two days. Community event organisers are being supported with training and equipment funding to use collaboratively (via the English Riviera Events Collective) and are being supported with officer time.
84. Review and update www.torbay.gov.uk with a focus on enabling users to self-serve and providing information and data which empowers users. Estimated completion: August 2022 - Revised estimate Summer 2022	Concern	Due to staff absence and staff resignation set against high priority work, no progress has been made in this area this quarter. Work will be rescheduled in the short term.
90. Work with partners, including the Torbay Community Development Trust and the Integrated Care Organisation, to jointly develop and implement a volunteer strategy for Torbay. Estimated completion - September 2024	On track	<p>Community Development Trust</p> <ul style="list-style-type: none"> -Contract for Community Builders now set up and operational for the next three years, funded from the ASC precept. First contract monitoring in the next two years post 1/4/22. -TCDT continue leading the "front door" test of change project on behalf of the Torbay VS network partnership. The sector has expressed concern that the procurement of permanent arrangements for the conversion of the Community Helpline into the Front Door to incorporate ASC lead by TSDF have yet to commence as the pilot has been operational for some time. Follow up with the NHS Trust in hand. -Relationship and the partnership approach with TCDT and the VS network remain strong and the arrangements for the Voluntary Procurement Alliance are proceeding. <p>Intergrated Care Organisation</p> <ul style="list-style-type: none"> -Work has commenced with colleagues in the ICO to review ASC contracting and procurement arrangements in the Trust following review of these functions commissioned from the LGA. A series of recommendations will be reviewed by a Task and Finish group who will produce an Options Appraisal and a recommendation to implement. Completion of the Task and Finish group is estimated to be October 2022. -Partnership work commenced with regard to government mandatory reform activity, re Fair of care and Care Cap and Accounts. These are complex workstreams which have significant implications for the ASC system. Completion expected April 2022. Fair Cost of Care, Cap on Care and Care account implementation October 2023 and April 2025. <p>Volunteer Strategy for Torbay</p> <ul style="list-style-type: none"> -Procurement process underway for a provider to deliver this strategy

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

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

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

Code	Title	Polarity	Status	Prev Year End	Target	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Last period value
REG001 B	Registration of births - Registered within 42 days	It's better to be high	On target	95.0%	98.0%	96.0%	96.0%	95.5%	98.0%	95.0%	94.0%	94.0%	93.0%	93.0%	96%%	95.0%	97.0%	97.0%
REG001 D	Registration of deaths - Registered within 5 days	It's better to be high	Well below target	39.0%	90.0%	37.0%	43.2%	38.7%	34.0%	40.0%	50.0%	32.0%	46.0%	36.0%	35.0%	37.0%	37.0%	37.0%
<p>The 90% target in relation to deaths registered within five days is unobtainable at present. This is due to the introduction of The Medical Examiner's Service. This service is an independent body that scrutinises all deaths in each registration district. At present the service is operational at Torbay Hospital, which is where our district has the highest number of deaths. This new service is causing delays in death certification, as there is another step in the death management process. The Torbay Registration Service is fully staffed and offering death registration appointments within 2 days as required by the General Register Office.</p>																		
Code	Title	Polarity	Status	Prev Year End	Target	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Last period value							
	% increase in web transactions (channel shift)	It's better to be high	On Target	158,766	20% increase over the year	New PI data will be from new CRM go live.				45,821	5% increase	5% increase						
Code	Title	Status	Prev Year End	Target	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Last period value								
	% of Major planning applications determined: (statutory timeframe 13 weeks)	Without extension of time (local PI)	Monitoring only	50.00%	No target set	14.29%	25.00%	22.22%	16.67%	33.33%	33.33%							
		With extension of time (reported to MHCLG)	Well above target	100.00%	60.00%	85.71%	75.00%	77.78%	83.33%	100.00%	100.00%							
	% of Minor planning applications determined: (statutory timeframe: 8 weeks)	Without extension of time (local PI)	Monitoring only	10.53%	No target set	18.92%	31.11%	29.82%	27.12%	26.23%	26.23%							
		With extension of time (reported to MHCLG)	Well below target	42.11%	70.00%	64.86%	84.44%	78.95%	76.27%	59.02%	59.02%							
	% of Other planning applications determined: (statutory timeframe: 8 weeks)	Without extension of time (local PI)	Monitoring only	39.58%	No target set	30.57%	27.37%	30.17%	25.48%	45.06%	45.06%							
		With extension of time (reported to MHCLG)	Well above target	66.67%	70.00%	74.52%	83.68%	80.45%	75.16%	77.16%	77.16%							

Code	Title	Status	Prev Year End	Target	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Last period value	
	Major Planning Appeals (local PI)	Number of decisions	TBC	2	No target set	7	4	9	6	6	6
		% of decisions overturned at appeal		N/A	TBC	14.29%	N/A	N/A	N/A	N/A	N/A
		Number of appeals		0	No target set	1	0	0	0	0	0
		% of appeals upheld in the applicants favour		N/A	No target set	100.00%	N/A	N/A	N/A	N/A	N/A
		% of appeals with split decisions (part upheld)		N/A	No target set	0.00%	N/A	N/A	N/A	N/A	N/A
	Minor Planning Appeals (local PI)	Number of decisions	TBC	19	No target set	74	45	57	59	61	61
		% of decisions overturned at appeal		N/A	TBC	5.41%	4.44%	1.75%	1.69%	1.64	164.00%
		Number of appeals		0%	No target set	7	8	2	7	6	6
		% of appeals upheld in the applicants favour		N/A	No target set	57.14%	25.00%	50.00%	14.29%	16.67%	16.67%
		% of appeals with split decisions (part upheld)		N/A	No target set	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	Other Planning Appeals (local PI)	Number of decisions	TBC	48	No target set	157	190	179	157	162	162
		% of decisions overturned at appeal		4.17%	TBC	2.55%	2.63%	3.35%	2.55%	1.23%	1.23%
		Number of appeals		2	No target set	6	10	15	11	2	2
		% of appeals upheld in the applicants favour		100.00%	No target set	66.67%	50.00%	40.00%	36.36%	100.00%	100.00%
		% of appeals with split decisions (part upheld)		0.00%	No target set	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Code	Title	Status	Prev Year End	Target	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarter 1 2022/23	Last period value	
NEW	Major applications validated (local PI)	% applications validated within 5 working days, from when required information is received	Well below target	N/A	75.00%	14.29%	0.00%	16.67%	50.00%	0.00%	0.00%
		Average number of days taken to validate, from when required information is received	Well below target	N/A	7	13	18	17	13	19	19
NEW	Minor applications validated (local PI)	% applications validated within 5 working days, from when required information is received	Well below target	50.00%	75.00%	22.03%	15.79%	42.37%	30.61%	50.00%	50.00%
		Average number of days taken to validate, from when required information is received	Well below target	10.75	7	20	19	14	17	11	11
NEW	Other applications validated (local PI)	% applications validated within 5 working days, from when required information is received	Well below target	55.17%	75.00%	11.42%	12.63%	30.99%	31.16%	48.37%	48.37%
		Average number of days taken to validate, from when required information is received	Well below target	9.07	7	22	19	17	19	11	11