

Meeting: Overview and Scrutiny Board

Date: 6 November 2024

Wards affected: All

Report Title: Performance Report 2024/25 – Quarter 2

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1. Purpose of Report

- 1.1 This report provides an overview of the performance of the Council in working towards its ambitions and priorities within the Community and Corporate Plan and the Council Business Plan.

2. Reason for Proposal and its benefits

- 2.1 The proposals in this report help us to deliver our vision of a healthy, happy and prosperous Torbay by ensuring that the Council remains focused on delivering its priorities, putting in place mitigations and/or allocating resources as appropriate.

3. Recommendation(s) / Proposed Decision

1. That the Overview and Scrutiny Board review the Council's current performance and raise any issues or questions as appropriate.

Appendices

Appendix 1: Community and People Summary Report

Appendix 2: Pride in Place Summary Report

Appendix 3: Economic Growth Summary Report

Appendix 4: Performance Indicators

Supporting Information

1. Introduction

- 1.1 The Community and Corporate Plan 2023/2043 was approved by the Council at its meeting in December 2023. This sets out the Council's vision, objectives and priorities. The Plan brings together the interlinked priorities we need to address to make Torbay a happy, healthy and prosperous place for our whole community.
- 1.2 The Cabinet is at the heart of the Council's day-to-day decision making as we work towards the ambitions set by the Council. To ensure a cohesive approach to decision making, the Cabinet agreed, in June 2024, the Council Business Plan which sets out, against each theme of the Community and Corporate Plan, the priority actions which the Cabinet will take together with the milestones for delivering those actions.
- 1.3 In order to measure the Council's performance, 125 performance indicators have been identified – some of which will require a number of years to see positive changes in. Further, some indicators are reported against quarterly and others on an annual basis. The Council Business Plan includes 33 projects all being undertaken to support delivery of the Community and Corporate Plan's priorities. Each project has milestones identified.
- 1.4 Using our performance indicators and project milestones, the purpose of the quarterly performance report is to inform and update Councillors on performance against the three themes of the Community and Corporate Plan.
- 1.5 The Best Value Duty requires local authorities to “make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness”. In practice, this covers how authorities exercise their functions to deliver a balanced budget, provide statutory services, including adult social care and children's services, and secure value for money in all spending decisions.
- 1.6 Annual targets have been set for the performance indicators where we have direct control over influencing the outcome and demonstrate our commitment to continuously improve. The targets set for the children's performance indicators are based on the average performance of our statistical neighbours. The targets set for our Adult Social Care indicators are locally agreed with our integrated service providers, Torbay and South Devon NHS Foundation Trust. Both the Community and Corporate Plan and Council Business Plan contain some performance indicators that do not have targets set. These indicators are in place to track contextual performance either to support other indicators or our longer-term ambitions (where the Council has no control over making an immediate positive impact). In addition to this, where we have targets that have already been agreed as part of adopted policy framework documents or partnership plans with other agencies, these figures have been included.

1.7 This along with future quarterly performance reports will always include a narrative that explains the position of the indicators that have targets set against them. Every year we will review and revise future targets and milestones based on progress achieved to date to ensure we are clear on how we intend to continually improve and deliver against the themes and priorities in our Community and Corporate Plan.

2. Performance Summary for Quarter 2

2.1 The table below shows, by each Community and Corporate Plan theme, the percentage of project milestones achieved and projects on track or completed. It also shows the percentage of performance indicators which are much better than target, better than target, on target, worse than target and much worse than target.

2.2 It should be noted that, given that the Council Business Plan was only approved towards the end of Quarter 1, there were very few milestones that were due to be completed. Projects had been underway with previous milestones met, but these were not shown within the Council Business Plan.

Community and Corporate Plan Theme	Projects	Milestones due in 2024/25	Performance indicators
Community and People	14 projects (93.3%) on track 1 project (6.7%) concern	19 milestones (42.2%) achieved 2 milestones (4.4%) not achieved 24 milestones (53.3%) not due to start this quarter	Much better than target = 1 (4.8%) On target = 3 (14.3%) Much worse than target = 6 (28.6%) Data not entered = 6 (28.6%) No target set or monitoring only = 5 (23.8%)
Pride in Place	10 projects (76.9%) on track 3 projects (23.1%) concern	25 milestones (53.2%) achieved 10 milestones (21.3%) not achieved 12 milestones (25.5%) not due to start this quarter	Much better than target = 6 (17.1%) Better than target = 3 (8.6%) On target = 4 (11.4%) Worse than target = 1 (2.9%) Much worse than target = 12 (34.3%) No target set or monitoring only = 9 (25.7%)
Economic Growth	3 projects (60.0%) on track 2 projects (40.0%) concern	10 milestones (43.5%) achieved 6 milestones (26.1%) not achieved 7 milestones (30.4%) not due to start this quarter	Much better than target = 1 (8.3%) Better than target = 1 PI (8.3%) On target = 2 (16.7%) Much worse than target = 4 (33.3%) Data not entered = 2 (16.7%) No target set or monitoring only = 2 (16.7%)

2.3 The table below sets out by theme whether overall the Council is on target or behind schedule to deliver against the Community and Corporate Plan together with specific points for consideration for each theme. A summary report for each theme is included in the appendix.

Community and Corporate Plan Theme	Q2 Overall Progress	Specific points for consideration
Community and People	On schedule	<p>Overall, 14 out of the 15 projects under the Community and People theme are on schedule. The project to develop a plan to support Torbay’s community centres has been set as a concern as there is currently no designated budget to support this.</p> <p>The project to fully embed the Family Hub model across Torbay has made good progress this quarter, however there has been a slight delay in reviewing the webpages.</p> <p>We are progressing towards achieving UNICEF UK Child Friendly Community status – the milestone relating to the discovery phase is showing as not being achieved as work continues. A Programme Manager is going to be recruited to support the delivery of the programme.</p> <p>The performance indicators which are currently showing as much worse than target are:</p> <ul style="list-style-type: none"> ▪ BP04 – Percentage of contacts to Children’s Services progressing to early help services in the period ▪ BP06 - Percentage of referrals in the period that were previously open to Children’s Services within the last 12 months ▪ BP07 – Percentage of cared for children in the period with three or more placements in the last 12 months ▪ BP09 - Annualised rate per 10,000 children of children becoming cared for in the period ▪ BP19 – Average customer wait time when contacting Customer Services by phone ▪ BP20 – Percentage of Community Ward Fund spent <p>BP24 – Proportion of adults in contact with secondary mental health services who live independently, with or without support (year to month) – has been removed from the adult social care national performance framework therefore the Trust are no longer reporting it.</p>
Pride in Place	On schedule	<p>10 out of the 13 projects under the Pride in Place theme are on schedule. The three projects set as concern are:</p> <ul style="list-style-type: none"> ▪ Enhance Torbay’s cultural heritage

- Develop and deliver an updated Culture Strategy
- Consider whether a showground can be established in Torbay

Ten milestones across seven of the projects have not been achieved.

Delivery of the Housing Strategy milestone relating to underused assets being used for brownfield housing development has not been achieved. More clarity is needed over which assets should be taken into consideration. In addition to this, the milestone relating to delivering an increased amount of emergency accommodation for young people who are at risk of experiencing youth homelessness is also set as not yet met. The officer's note explains that the SHAP Programme is due to deliver on four new premises for young people at risk of homelessness through South Devon YMCA. The YMCA are progressing with purchases and planning applications. (Post Q2 note: Planning permission for two properties in Paignton was refused in early October.)

The town centre regeneration schemes project has a project milestone to start work on site for the redevelopment of Central Car Park in Brixham. This has not been met this quarter.

The project to deliver as part of the Levelling Up Partnership has a milestone relating to commencing cross departmental discussions. Exploring the wider role of the Levelling Up Partnership was paused pending the result of the General Election. Discussions are now being restarted with Government on the non-financial elements of the Partnership.


Enhance Torbay's cultural heritage has two milestones which relate to commencing work at both Oldway Masion and the Pavilion. They are set as not being met as work has not yet started, although some progress has been made with both.

The project to develop and deliver an updated Culture Strategy has been delayed but should get back on track now a new Strategic Lead for Culture and Heritage has been appointed and started during this quarter.

The project to consider whether a showground can be established in Torbay has been set a concern. Discussions have taken place with event providers to identify the needs and expectations. There is currently no funding to carry out the feasibility study which is why the project is set as a concern.




The project to deliver the Paignton Sea Defence scheme had a milestone to commence Phase 1 works set as not met. The programme has been revised: Tender returns due November 2024, award of contract due January 2025 and works to start on site April 2025.

		<p>The improvements to the Planning Service project has a milestone set to conclude the project. During this quarter, the Director of Place decided to extend the project.</p> <p>The performance indicators which are currently showing as much worse than target are:</p> <ul style="list-style-type: none"> ▪ BP27//29 – Average numbers in temporary accommodation on any one night this quarter ▪ BP33 – Average length of stay at the hostel ▪ BP47 - Percentage of weed spraying schedule due achieved during the period ▪ BP64/69 – Minor and Other average days taken to validate from when required information is received ▪ BP61/70 – Major & Other planning applications percentage determined within timescales (without extensions of time) ▪ BP71 – Other planning applications percentage determined within timescales (without extensions of time) ▪ BP63/68 – Major and Minor percentage of appeals allowed (upheld in the applicant’s favour) ▪ BP77 – Open planning enforcement cases as at the last day of the quarter
<p>Economic Growth</p>	<p>Behind schedule</p>	<p>Three of the projects under the Economic Growth theme are on schedule with two set as having concerns – develop the local economy so it is growth focused, sustainable and thriving and create more full-time job opportunities in Torbay.</p> <p>The milestones relating to securing and gaining planning permission for the Technology Production Park have been set as not being achieved as both are dependent on the Council securing Levelling Up Funding from Round 3.</p> <p>All the milestones relating to young people in the Create more full-time job opportunities in Torbay project are currently set as not being achieved. Economic development usually is centred around 18 years and up so a meeting has been scheduled with the Director of Children’s Services to discuss what steps can be made. In addition to this, the milestone relating to the Enterprise Development Fund has also been set as not being met. A draft proposal has been prepared and is awaiting feedback.</p> <p>The performance indicators which are currently showing as much worse than target are:</p>

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- CP14 – Percentage of former cared for children who are now aged 19-21 and in employment, education or training
 - BP84 – Number of people achieving a new qualification, licence or skill
 - BP85 – Number of people employed undertaking training
 - BP86 – Number of people supported into work
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Appendix 1: Community and People Summary Report

This summary report highlights progress against the projects and milestones within the Council Business Plan and the agreed performance indicators for Quarter 2 of 2024/2025 for the Community and People theme.

Projects	Milestones in 2024/25	Performance indicators	Overall progress
Performance			On schedule
14 projects = 93.3% On track	19 milestones = 42.2% Achieved	19.1% On or above target	
Direction of travel			
 Q1 100% On track	 90.5% Achieved 9.5% Not achieved Percentages remained the same in Q2 compared to Q1	 30.8% are performing better now compared to 2023/24 Actual to date 1 st April – 30 th September 2024/25 compared to 2023/24	

Overview of achievements this quarter

- In delivering Operation Town Centres, Anti Social Behaviour investigators, Police, Town Centre officers and SWISCo staff have been meeting weekly to share intelligence and agree priority areas for targeted action. Hotspot funding has been used to appointment of two Town Centre Officers and procure street marshal provision – this remains in place until 31 March 2025. Regular positive feedback is being received on the Town Centre Officers who have been engaging with retailers across Torquay and Paignton town centres. High levels of enforcement activities are taking place on dispersals and alcohol directions. A public survey has been conducted to identify where the remaining Safer Streets Funding should be spent. These results alongside the results of the environmental visual audit have created the list of improvements that will be delivered over the next six months. During Quarter 3, CCTV is going to be installed and a dedicated Police Inspector for Torquay Town Centre will be in place for the next six months.
- The residents' discount scheme was launched on 2 September 2024. 70 businesses have joined to offer discounts as part of the scheme. As at 30 September, 790 residents had signed up, of which were 305 carers who can sign up for free.
- The Family Hub model is progressing well with the virtual hub development now complete. The app is now live and parents are engaging well.
- We have continued to work with our UNICEF project manager as part of the Discovery Phase of achieving UNICEF UK Child Friendly Community status. Consultation exercises have taken place over the summer with children and young people, our workforce and with our partners. We are currently developing a detailed project plan and recruiting a Project Manager to support the delivery of the programme.

- The results of engagement with children and young people in relation to the review of Torbay's play parks are currently being analysed and will inform a draft improvement plan that is being produced during Quarter 3.
- An in-person event for Torbay on the Move stakeholders took place in September 2024 to consider the actions and priorities for the next year.
- The Transformation Plan for adult social care has been presented to the Section 75 Executive and will be shared with the Adult Social Care and Overview Scrutiny Board during Quarter 3.
- The Carers Strategy has been agreed through the governance process and work is taking place on co-producing the action plan. The Council's content has been finalised and we are awaiting feedback from our partners.
- Preparation work has commenced to look at how we signpost customers to information, advice and guidance on key Council services. Work commences on this project during Quarter 3 where we look at information relating to Public Health on the Council's website and how we publicise the Healthy Learning website for schools and professionals to use.
- Although the proportion of the Community Ward Fund spent is much lower than target, the scheme has been launched for 2024/25 (taking account of lessons learnt during 2023/24) and the majority of the applications are expected by the end of October.
- An engagement and communications plan is in place to support Operation Brighter Bay and an expansion of this will be prepared in the coming weeks to encourage greater civic pride.
- We are currently consulting on our provision for Special Educational Needs and/or Disabilities in schools, restructured our governance and established a SEND Local Area Inclusion Partnership.
- The Council continues to see demand for safe accommodation units. We have refreshed the statutory Safe Accommodation Needs Assessment along with a summary document, both of which will be presented to the Domestic Abuse and Sexual Violence Executive Group in October.
- Performance indicator CP3 (Rate per 10,000 children of cared for children at the end of the period) is on target. This is also the case for BP5 (Annualised rate per 10,000 children of referrals to Children's Services in the period) and BP8 (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).
- The number of those receiving support via the Family Hubs (quarterly) is performing much better than target.

Key challenges

- The project to develop a plan to support Torbay's community centres has been set as a concern as there is currently no designated budget to support this. The project needs to be re-considered if this should remain a priority within the Business Plan.
- Work is underway towards achieving UNICEF UK Child Friendly Community status. The milestone relating to the discovery phase is showing as not being achieved as work continues. A Programme Manager is going to be recruited to support the delivery of the programme.




- Within Children's Services, the following performance indicators are currently much worse than target:
 - BP4 – Percentage of contacts to Children's Services progressing to early help services in the period (26% compared with a target of 35%)
 - BP7 – Percentage of cared for children in the period with three or more placements in the last 12 months (18% compared to a target of 14%). We are impacted due to a small number of children moving as providers struggle to meet the complex needs and give notice resulting in unregulated provision being used.
- BP13 - This indicator has been amended to include people dependent on opiates and crack cocaine as the previous figures only included those dependent on opiates. The 2023/24 performance was 45% and a new target of 43% set for 2024/25
- The average customer wait time when contacting Customer Services by phone (monthly) is much worse than target. Performance dipped due to a total of 13,000 single person discount review letters being issued at a rate of 1,000 per week by the Council Tax service and an additional 19,097 debt recovery letters being sent on 7 separate occasions by the Corporate Debt service resulting in increased waiting times for the following 5 or more days of demand impact. This work is essential to enable the debt recovery processes to be administered within the specified time. The implementation of the recovery timetable in Corporate Debt will enable them to plan with the Courts Service, any technical changes to systems which would allow a staggered posting of these letters to customers, which should improve performance. Staffing hours have also been down by approx. 1.5 FTE, due to maternity and end of fixed term contract. Recruitment will be concluded by mid-October.
- Three other indicators under the Community and People theme are showing as worse than target:
 - BP6 – Percentage of referrals in the period that were previously open to Children's Services within the last 12 months (27% compared to a target of 23%)
 - BP9 - Annualised rate per 10,000 children of children becoming cared for in the period (monthly) (35 compared to a target of 28)
- BP24 – Proportion of adults in contact with secondary mental health services who live independently, with or without support (year to month) – This indicator has been removed from the adult social care national performance framework therefore the trust are no longer reporting it.

Risks to non-delivery

Lack of affordable accommodation is providing a challenge to the provision of move-on accommodation within the domestic abuse and sexual violence service.

Appendix 2: Pride in Place Summary Report

This summary report highlights progress against the projects and milestones within the Council Business Plan and the agreed performance indicators for Quarter 2 of 2024/2025 for the Pride in Place theme.

Projects	Milestones	Performance indicators	Overall progress
Performance			On schedule
10 projects = 76.9% On track	25 milestones = 53.2% Achieved	37.1% On or above target	
Direction of travel			
 Q1 100% On track	 71.4% Achieved 28.6% Not achieved Q1 50.0% Achieved	 57.1% are performing better now compared to 2023/24 Actual to date 1 st April – 30 th September 2024/25 compared to 2023/24	

Overview of achievements this quarter

- The Housing Delivery Plan has been finalised and approved. The St Kilda's scheme has started. Progress continues with the regeneration schemes and the first premise in the Hotels to Homes project is about to be purchased.
- The Devon and Torbay proposal to establish a Combined County Authority (CCA) received Ministerial approval, together with a reaffirmation of £16m of capital finding (subject to the approval of the associated business case). Approximately 25% of the capital funding is expected to be applied to schemes in Torbay. The Devon and Torbay Business Advisory Group has been appointed and the inaugural meeting will take place in October 2024. Work is now progressing to enable the Statutory Instrument to establish the CCA to be laid before Parliament before Christmas 2024, with the aim for the CCA to be established in the new year.
- The draft Homelessness and Rough Sleeping Strategy has been revised following public consultation feedback. It is scheduled to be considered by Council in December. Work has started on the development of the associated action plan. This will be coproduced with partners which have collective responsibility for delivery.
- The Council's regeneration partner, Wilmott Dixon/Milligan, continues working on the four town centre sites (Union Square, Strand/Debenhams, Crossways and Victoria Square). In a challenged environment for delivering regeneration, it is positive to report that the partner is on track to bring forward the planning applications and resolution to use compulsory purchase in Q3.
- Work is progressing against all the capital schemes within the Levelling Up Partnership and this progress is being shared with Government officials.
 - Paignton and Preston Esplanade Regeneration is on schedule for works to commence in Winter 2024/25.

- The appointment of the Strategic Lead for Heritage and Culture means the Cultural Infrastructure project will now be accelerated.
- Works are due to start at Oldway Mansion in the coming weeks.
- The options appraisal for Brixham Central Square is on schedule.
- Agreement has been reached on the first property with the Hotels to Homes project
- Each of the projects within the Community Infrastructure element of the Programme are on track with milestones completed.

Preparatory works for Phase 1 of the Oldway Mansion restoration project are underway. It is anticipated that preparations for roof repair work will start in early 2025. The expression of interest to the National Lottery Heritage Fund for the next phase of works at Torre Abbey was successful. The development phase application will be submitted in November 2024. In respect of the Pavilion, the surrender of the lease is due to be completed in October 2024.

- The delivery of Operation Brighter Bay is underway. Milestones are being met with noticeable improvements to local areas.
- The Torbay Climate Partnership's Greener Way for the Bay Framework and Action Plan was endorsed by the Place Leadership Board in September 2024. The Solar Farms are progressing to contract for construction in 2025.
- 20mph schemes are being delivered at school locations across Torbay. Six sites are in progress with three currently being advertised following completion of the design work. Community Speed watch has been discussed with a number of residents groups. Mobile reactive speed signs have been purchased and “20 is plenty” signage made available to residents.
- Performance of the Development Management service continues to improve with the service being more focussed on its performance data to help drive its workload. Good progress has been made on reducing the backlog of cases and the reduction of caseloads per officer. Building Control income was up in August from previous months. The Enforcement Policy is now in place, and additional resource has been agreed for the team, which will help in terms of addressing the backlog.
- In terms of performance indicators on target or much better than target:
 - The number of families in B&B accommodation for longer than 6 weeks (BP30) was zero
 - The total number of placements provided to different individuals at the hostel per annum (BP32) was 19 during this quarter totalling 59 so far this year
 - The percentage of care experienced young people in suitable accommodation (BP35) was 91%
 - The number of events facilitated on Council land (BP41) during this quarter was 29 totalling 68 so far this year
 - 100% of the grass cutting schedule was achieved during this quarter along with 100% of the street sweeping schedule and the line marking schedule (BP45/46/48)
 - (BP54) £428,910 capital money has been spent on flood alleviation and coastal protection schemes during this quarter totalling £625,080 so far this year

- The average number of days taken to validate major planning applications from when required information is received (BP59) was 3.67 days during this quarter
- Percentage of minor planning applications determined within timescales (BP66) without extensions of time was 50% during quarter 2. The year to date performance is 48.04%
- (BP73) The percentage of other planning application appeals allowed (upheld in the applicant's favour) was 27.27% during quarter 2. The year to date performance is 30%

Key challenges

- Further information is needed on the Underused Assets for Brownfield development, to provide clarity on which assets should be brought into scope.
- Exploring the wider role of the Levelling Up Partnership was paused pending the result of the General Election. Discussions with Government are being restarted regarding the non-financial elements of the Partnership.
- It is anticipated that the Long Term Plan for Towns (LTPT) has been discontinued. It is unclear whether the new Government will introduce something similar.
- It has been a challenging time to progress the Culture Strategy with other projects taking up significant officer time, such as the Paignton Picture House and Torquay Museum. The Strategic Lead has also spent time making necessary connections and getting an understanding of the cultural and heritage landscape, the relationships are vital to the development of the Strategy. The next steps are to undertake an options appraisal that will independently review the delivery mechanisms for culture across the area including the Council's role and that of the Torbay Culture Board. The options appraisals will happen over the next few months and it is hoped it will be completed by February. Following this, a cultural strategy will be developed, and it is hoped that the strategy will be completed by July 2025. Based on the above, the milestone deadline date for the strategy will need revising to July 2025.
- The Paignton Sea Defence scheme programme has been revised. Tender Returns are due in November 2024 with contract award in January 2025 and start on site in April 2025.
- A new draft action plan has been compiled and a workshop with SLT was held to prioritise the projects needed to help with the Council's decarbonisation programme. Political support is needed for the priorities.
- The Local Plan Working Party has now been established and is clear on its direction. A meeting has been requested with the Planning Inspectorate and they intend to visit the Bay this Autumn. There is an intention to pursue a Regulation 18 submission in the Spring of next year. The Service Fit for the Future project has been extended by request of the Director of Pride of Place.
- The following indicators are showing as much worse than target:
 - BP27/29 – Average numbers in temporary accommodation on any one night this quarter 157 of which 88 were single households. Year to date performance is 151 and 80. A lack of move-on accommodation continues to hinder these performance indicators along with a loss of private rental accommodation
 - BP33 – Average length of stay at the hostel - 223 days this quarter. Year to date performance is 225 against a target of 150 days.




- BP47 – Percentage of weed spraying schedule due achieved during this quarter was 85% making the year to date performance 68%. Machinery failures and non availability of spare parts has caused significant reduction in weed spraying capacity. Performance is expected to be back on track by the end of quarter three
- Major applications – BP61 percentage determined within timescales without extensions of time was 0% during quarter 2 against a target of 30%. BP63 percentage of appeals allowed (upheld in the applicant's favour) was 100% during quarter 2 compared to a target of 30%
- Minor planning applications BP64 average number of days taken to validate from when required information is received was 8.24 days during this quarter. An improvement compared to quarter 1. BP68 percentage of appeals allowed (upheld in the applicant's favour) was 33.33%, an improvement compared to 60% in quarter 1. This puts the year to date performance at 45.45%
- Minor planning applications – BP69 average number of days taken to validate from when required information is received was 9.08 days during this quarter against a target of 5 days. Even though the target is not being met, performance has improved compared to 2023/24. BP70 percentage determined within timescales including extensions of time was 74.77% this quarter making the yearly average 78.03%. BP71 percentage determined within timescales without extensions of time was 45.95% this quarter making the year to date performance 47.09% against a target of 55%
- BP77 - Number of open enforcement cases at the last day of the quarter was 664 compared to a target of 450.

Risks to non-delivery

- The lack of social housing and availability of affordable accommodation that can be used locally to support individuals, couples and families in housing need continues to remain a challenge. The demand for the services will continue to cause budget pressures as the need within Torbay remains high.
- The Development Management and Enforcement Service are experiencing increasing numbers of enforcement cases and some staffing challenges in this area. The targets set for the planning performance indicators will take time to achieve, however things are slowly improving compared to past years.

Appendix 3: Economic Growth Summary Report

This summary report highlights progress against the projects and milestones within the Council Business Plan and the agreed performance indicators for Quarter 2 of 2024/2025 for the Economic Growth theme.

Projects	Milestones	Performance indicators	Overall progress
Performance			Behind schedule
3 projects = 60.0% On track	10 milestones = 43.5% Achieved	33.3% On or above target	
Direction of travel			
 Q1 80.0% On track	 62.5% Achieved 37.5% Not achieved Q1 33.3% Achieved	 50.0% are performing better now compared to 2023/24 Actual to date 1st April – 30 th September 2024/25 compared to 2023/24	

Overview of achievements this quarter

- Delivery of the Multiply programme is funded until the end of March 2025 (linked to the UK Shared Prosperity Fund, UKSPF). We do not expect this programme to continue beyond March 2025 unless there is an identified need to.
- The Build Torbay Project Co-ordinator has been in post for 4 months. An Action Plan has been developed, a Steering Group established, and delivery is underway.
- A local Hi Tech Cluster business has been linked with a local school to trial embedding the activities of that business into the curriculum. This will enable school visits to the relevant company and raise the profile of local careers. Once this has been embedded, the links will be repeated with other companies.
- The draft Local Transport Plan with Devon County Council is complete and has gone out for consultation. Community engagement events are happening with Transport staff and colleagues from Devon County Council.
- The majority of HI Tech Cluster businesses have established working relationships with local universities. A small number of businesses attended an event held by Plymouth University to celebrate the opening of their Business School which includes the latest research and development in hi tech subjects.
- The Economic Growth Strategy Action Plan has been reviewed to ensure it aligns with the Council's objectives. The strategy did not require any changes. The growth programme and

business start-up programme are part of the UKSFP Business Support Programme. Both are on target and meeting their targets. They will continue to be monitored until the programme concludes in March 2025.

- A proposal for the Enterprise Development Fund has been drafted and we await feedback from the Director of Pride in Place as some changes were discussed.
- The remit for economic development is usually centred around 18+ years as the focus is on employment and skill development. The Economic Development Team to date have had limited influence with schools and children. A meeting has been arranged to meet with the Director of Children's Services in early October to advise on how we can progress the areas relating to children. This will also focus on the joint development of a youth offer. The wrap around child care offer is influenced by parental choice. We are presently undertaking a piece of consultation to understand parental preference.
- The performance indicators which are performing on target or much better than target are:
 - BP78 – Number of people supported through the Multiply programme
 - BP80 – Number of secondary schools engaged with business
 - BP91 – Occupancy rate of Council-let estate
 - BP92 - Occupancy rate of at the Electronics and Photonics Innovation Centre

Key challenges

- A meeting has been arranged to meet with the Director of Children's Services in early October to advise on how the team can progress the jobs and skills areas within the Corporate Plan and Business Plan relating to children. This will also include how the programme could be developed to provide opportunities for children and young people who experience SEND and are care experienced.
 - CP14 – Percentage of former cared for children who are now aged 19-21 and in employment, education or training (current performance 56% against a target of 71%)
- The installation of electric vehicle charging points has taken place, but there are connection issues with some. This should be resolved by the end of October 2024.
- A business case was prepared for establishing a new Technology Park and submitted to the Capital Growth Board earlier this year. We are awaiting confirmation of Levelling Up Fund Round 3 as part of Government's budget statement. This means that we are unable to progress the Technology Park until funding is confirmed.
- Three training programmes funded through the UKSPF commenced delivery in April 2024 – Employment Ready, Green Skills and Digital Skills. An awareness event was held in June 2024 to inform partners and stakeholders to drive referrals into the programmes. The performance indicators associated with these programmes remain much worse than target as it is taking time to gather momentum. It is envisaged that all three performance indicators will achieve the agreed targets by the end of year:
 - BP84 – Number of people achieving a new qualification, licence or skill (current performance 10 against a target of 150)

- BP85 – Number of employed people undertaking training (current performance 10 against a target of 240)
- BP86 - Number of people supported into work (current performance 10 against a target of 130)
- There is a risk that funding for the business programme is due to end in March 2025. It is hoped that funding will be announced as part of the budget statement to enable future delivery beyond March 2025. The business support programmes under the UKSPF programme have been independently evaluated and the results with help inform future delivery programmes.

Risks to non-delivery

- The funding for the Multiply Programme is linked to UK Shared Prosperity Fund and there is no clarity as to whether this will continue after March 2025. Similarly, whilst the business support programmes continue to be delivered, the funding for these is due to cease at the end of March 2025.