

**Meeting:** [Overview and Scrutiny Board](#)

**Date:** 12 February 2025

**Wards affected:** [All](#)

**Report Title:** [Performance Report 2024/25 – Quarter 3](#)

**Cabinet Member Contact Details:** [Cllr Jacqueline Thomas, Cabinet Member for Tourism, Culture and Events and Corporate Services](#)

**Director Contact Details:** [Matthew Fairclough-Kay, Director of Corporate Service](#)  
[matthew.fairclough-kay@torbay.gov.uk](mailto:matthew.fairclough-kay@torbay.gov.uk)

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## 1. Purpose of Report

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- 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

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- 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

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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

# Supporting Information

## 1. Introduction

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- 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 3

2.1 Overall performance has improved in Quarter 3 compared to Quarter 2 for projects, milestones and performance indicators (PIs). 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.

Community and Corporate Plan Theme	Projects	Milestones due in 2024/25	Performance indicators
<b>Community and People</b>	10 projects (66.7%) on track 4 projects (26.7%) concern 1 project (6.6%) completed	31 milestones (67.4%) achieved 4 milestones (8.7%) not achieved 11 milestones (23.9%) not due to start this quarter	Much better than target = 1 (4.8%) Better than target = 1 (4.8%) On target = 3 (14.3%) Worse than target = 1 (4.8%) Much worse than target = 6 (28.5%) Data not entered = 4 (19.0%) No target set or monitoring only = 5 (23.8%)
<b>Pride in Place</b>	13 projects (100.0%) on track	34 milestones (72.3%) achieved 7 milestones (14.9%) not achieved 6 milestones (12.8%) not due to start this quarter	Much better than target = 4 (11.4%) Better than target = 3 (8.6%) On target = 3 (8.6%) Worse than target = 1 (2.9%) Much worse than target = 15 (42.8%) No target set or monitoring only = 9 (25.7%)
<b>Economic Growth</b>	4 projects (80.0%) on track 1 project (20.0%) concern	11 milestones (47.8%) achieved 5 milestones (21.7%) not achieved 7 milestones (30.4%) not due to start this quarter	Much better than target = 1 (8.3%) Better than target = 1 (8.3%) On target = 1 (8.3%) Much worse than target = 1 (8.3%) Data not entered = 8 (66.7%)

2.2 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	Behind Schedule	<p>Overall, 10 out of the 15 projects under the Community and People theme are on schedule and one has been completed, however more than 50% of the PIs are under performing which is why the theme has been set a status of Behind Schedule.</p> <p>The review of Torbay's play parks is underway, however there has been a slight slippage to the timeline in preparing the Improvement Plan which will now be presented to members of the Cabinet in January.</p> <p>The project to develop a plan to support Torbay's community centres remains set as a concern as there is currently no designated budget to support this. In addition to this, for the first time, the project to encourage community action, support and reward has been set as a concern. This is due to low numbers of Community Ward Fund applications being submitted by Councillors as well as a delay in developing the engagement and communications plan to encourage civic pride and community action.</p> <p>The Adult Social Care project to establish a joint financial transformation plan with Torbay and South Devon NHS Foundation Trust has been set as complete as the plan and appointment of a delivery partner are both in place and latest monitoring reports show it as on track.</p> <p>Residents and businesses signing up to the MyBay scheme continue to grow.</p> <p>Operation Town Centres has made good progress this quarter with successful collaborative working in place with positive feedback has been received from both retailers and the public.</p> <p>The project to fully embed the Family Hub model across Torbay continues to make good progress with Central Government providing grant funding for the programme to continue for a fourth year.</p> <p>We are still progressing towards achieving UNICEF UK Child Friendly Community status. The results of the surveys carried out during Quarters 2 and 3 are currently being compiled and will be used to inform the Discovery Day.</p> <p>The performance indicators which are currently showing as much worse than target are:</p> <ul style="list-style-type: none"> <li>▪ BP04 – Percentage of contacts to Children's Services progressing to early help services in the period</li> <li>▪ BP07 – Percentage of cared for children in the period with three or more placements in the last 12 months</li> </ul>




		<ul style="list-style-type: none"> <li>▪ BP09 - Annualised rate per 10,000 children of children becoming cared for in the period</li> <li>▪ BP16 - Percentage of clients receiving Direct Payments</li> <li>▪ BP19 – Average customer wait time when contacting Customer Services by phone</li> <li>▪ BP20 – Percentage of Community Ward Fund spent</li> </ul> <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>
<p><b>Pride in Place</b></p>	<p><b>On Track</b></p>	<p>All 13 projects in the Pride in Place theme are on track. Seven milestones across six of the projects have not been achieved. The direction of travel for both projects and milestones is up, however, there has been a slight decline on the direction of travel for overall performance with our performance indicators.</p> <p>Delivery of the Housing Strategy milestone relating to underused assets being used for brownfield housing development remains not achieved. The issues remain on requiring more clarity over which assets should be taken into consideration. Additionally, the milestone to deliver emergency accommodation for young people who are at risk of experiencing youth homelessness has still not been achieved, although some progress has been made during Quarter 3 as explained later in this report.</p> <p>The homeless strategy action plan milestone has experienced slippage, with the original date set for December 2024 now estimated to be completed in March 2025.</p> <p>The town centre regeneration schemes project has a project milestone to start work on site for the redevelopment of Central Car Park in Brixham by Autumn 2024. Work has begun on a feasibility design however redevelopment works are unlikely to start before 2026.</p> <p>The milestone date to have an updated Culture Strategy in place was set for September 2024, which has not been met. Pre work has begun.</p> <p>The milestone to commence Phase 1 of the Paignton Sea Defence scheme has not been met. There have been delays to the original milestone date of September 2024 and works are now due to commence during summer this year.</p> <p>The improvements to the Planning Service project notes explain that data shows some improvement, however enforcement backlogs continue to remain significantly high.</p> <p>The performance indicators which are currently showing as much worse than target are:</p>

		<ul style="list-style-type: none"> <li>▪ BP27//29 – Average numbers in temporary accommodation on any one night this quarter</li> <li>▪ BP33 – Average length of stay at the hostel</li> <li>▪ BP47 - Percentage of weed spraying schedule due achieved during the period</li> <li>▪ BP54 - Capital monies spent on flood alleviation and coastal protection schemes</li> <li>▪ BP59/61/63 – Major Planning Applications</li> <li>▪ BP64 - Minor Applications Average number of days taken to validate from when required information is received</li> <li>▪ BP69/70/71/73 – Other Planning Applications</li> <li>▪ BP77 – Open planning enforcement cases as at the last day of the quarter</li> </ul>
<p><b>Economic Growth</b></p>	<p><b>On Track</b></p>	<p>Four of the projects in Economic Growth are on track and one is set as a concern. As more projects are on track now compared with performance in Quarter 2 the theme has been set a status of On Track when previously it was Behind Schedule.</p> <p>The milestones relating to securing and gaining planning permission for the Technology Production Park continue to have been set as not being achieved. There are challenges with the Tech Park location. Like the Brixham Fish Market, both initiatives are reliant on the Council securing Levelling Up Fund 3.</p> <p>The milestone relating to young people with SEND and/or who are also care experienced accessing work experience, internship and apprenticeships has not yet been achieved. Discussions are taking place with colleagues within Children’s Services to explore opportunities for collaboration around data sharing (particularly NEET), supporting the development of an SLA with Devon County Council who are taking over the old Careers South West contract and engaging with Government’s new Connect to Work programme.</p> <p>The performance indicator which is currently showing as much worse than target is:</p> <ul style="list-style-type: none"> <li>▪ CP14 – Percentage of former cared for children who are now aged 19-21 and in employment, education or training</li> </ul>

## 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 3 of 2024/2025 for the Community and People theme.



Projects	Milestones due to be completed	Performance indicators	Overall progress
<b>Quarter 3 Performance</b>			<b>Behind Schedule</b>
11 projects = 73.3% On track (10) & Completed (1)	30 milestones = 88.2% Achieved	41.7% On or above target	
<b>Direction of travel</b>			
 Q2 93.3% On track	 Q2 90.5% Achieved	 Q3 50.0% Actual to date 1st April – 31st December 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 continued to meet weekly to share intelligence and agree priority areas for targeted action. Monitoring data on the delivery of Hotspot Policing shifts has demonstrated that the Town Centre Officers and Marshals have been meeting the requirements and receiving positive feedback from retailers and members of the public. Evidence is showing that the hours of patrol ideally need to be amended as there are some obvious times where impact is low. This is something that will be addressed if resource is confirmed for next financial year. Public Spaces Protection Order enforcement remains a constant activity although compliance levels are starting to show a decrease, particularly across a small but persistent cohort. Monthly performance data is being collected on the level of activity. Taxi Marshalling was provided in Torquay throughout December which included additional shifts on key dates throughout the festive period. Funding proposals are currently being developed to continue this provision across Torquay and Paignton for 2025/26 and 2026/27. Five of the Safer Streets projects are on track and meeting the grant funded timescales, although CCTV installation has been delayed and now due to be in place by the end of January / early February. An Anti-Social Behaviour Plan is currently being finalised with our key partners. Once complete it will be shared with Senior Leadership Team and Councillors for comment.
- A new post has been recruited to manage the MyBay scheme. Work will continue to promote and grow the scheme throughout 2025 with the second window for customers to sign up taking place in January. As at 31 December 2024, 1100 residents have signed up and 90 businesses.
- Funding for the Family Hubs has been confirmed by Central Government to continue for a fourth year. The funding for 2025/26 is £966k which is slightly more than what has been provided previously. We have been advised that future funding will be announced as part of the 2025 spring budget. Meetings are taking place with the providers to consider contingency plans should there be changes that impact these services.
- We have continued to work with our UNICEF project manager as part of the Discovery Phase of achieving UNICEF UK Child Friendly Community status. This phase has been extended to

ensure we fully understand our baseline position. Consultation exercises have taken place with children and young people, our workforce and with our partners. Project Board Meetings have commenced with Torbay Council colleagues, Councillors and partners. The project plan is in development which includes the recruitment of a Project Manager for 12 months to support the programme. It is envisaged that the post holder will start in January 2025. Throughout Quarters 2 and 3 we carried out a survey, the results are currently being compiled into a report. The findings will be used to inform our Discovery Day which will take place in the coming 6 months.

- Good work has taken place this quarter in promoting healthy behaviours and environments. We have piloted and are now expanding blood pressure monitor loans schemes across Torbay via our libraries. Community pharmacies have led our outreach blood pressure checks and attended local sporting events. We are working well with the Happy Hearts peer support group on promoting and expanding these initiatives. Throughout this quarter, we have worked with a selection of early years, primary and secondary schools on promoting good hygiene. A range of promotional activities took place during Antimicrobial Resistance week in November 2024. The handwashing light box machine is being used and proving to be very successful in supporting our messaging. Sexual health services have been procured and through the tender process, a supplier has now been selected.
- The Transformation Plan for adult social care was shared with the Adult Social Care and Overview Scrutiny Board during Quarter 3. The delivery partners produce a monthly report which currently shows that the programme is on track.
- Work on reviewing and updating the Public Health webpages continues which in Quarter 3 included updates to: health protection pages, key documents section, mental wellbeing pages and ensuring consistency where information duplicates on our Adult Social Care webpages. The Healthy Learning website holds personal development information for our schools to access and use. Work to update this website also continues which recently included; nutrition, oral health and health protection pages. During Quarter 4, work will commence on checking that all links on this website are up to date.
- The project to help people to live well and independently is on track with the Community Wellbeing Service contract awarded and a plan to deliver supported housing in development but not yet agreed. The Live Longer Better training is being delivered and funding to continue this for 2025/26 is being sought.
- The Torbay Suicide Prevention Action Plan shows that suicide rates are stabilising, however, there was an anomaly in the data published by the Office of National Statistics which showed a reduction caused by delayed data supplied via the coronial system. Proactive work has taken place during the quarter which included: promotional posters created to promote mental health and wellbeing services, a successful Children and Young People's Services webinar held in November, a successful domestic abuse and suicide prevention conference held in November, gambling awareness training and a task and finish group on relationships. Agreement has been made with our multi-agency partners to progress with the Baton of Hope Torbay initiative which will take place in September 2025.
- The Council continues to see demand for safe accommodation units. The refreshed Safe Accommodation Needs Assessment and summary was approved in October. Work is ongoing on all the workstreams. After three years of running a short term pilot, Torbay and South Devon NHS Foundation Trust have approved permanent funding for a Health Independent Domestic Violence Advocate who will be based at Torbay Hospital. This role is invaluable in providing a point of access for domestic abuse support from within a health setting for both



patients and staff. We are currently recruiting two Specialist Domestic Abuse Housing Officers which is a repeat process after no appointment was made first time around. Safer Accommodation funding for next year has not yet been confirmed however according to provisional announcements we are expecting in the region of £400k.

- BP11 – The number of those receiving support via the Family Hubs is performing much better than target at 32,849.
- BP05 – The annualised rate per 10,000 children of referrals to Children’s Services in the period is better than target at 692.
- CP3 – The rate per 10,000 children of cared for children at the end of the period) is on target at 112. This is also the case for BP08 - 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 at 63% and BP25 - Percentage of people with a learning disability in settled accommodation, with or without support at 84.0%.

## Key challenges

- The results of engagement with children and young people as part of our review of our play parks are being analysed along with the results of the annual inspections. These are informing the improvement plan that will be presented to the Director of Pride in Place and members of the Cabinet during Quarter 4. This project has experienced a slight delay to the original milestone which had a date to have the improvement plan in place by December 2024.
- The overall project status for how community action can be encouraged, supported and rewarded has been set as a concern. Community Ward Fund applications that have been received are continuing to be assessed and approved but we are behind on the numbers we had hoped would be submitted by now for 2024/25. As part of our continuing drive to encourage civic pride, the activity within Operation Brighter Bay is being shared regularly, additional resource is in place to support the Place Leadership Board and the associated Torbay Champions Programme, and the Council is taking part in the emerging ERBIDCo Ambassadors Programme. The current work will be collated and a gap analysis will be carried out to determine what additional work is required to meet the milestones and original project brief.
- The project to develop a plan to support Torbay’s community centres remains set as a concern as there is currently no designated budget to support this. The project needs to be re-considered if this remains a priority within the Business Plan.
- Following an LGA review during Quarter 2 we are making changes to our governance structure for SEND. The Strategic Board has been stood down and instead we have established a SEND Local Area Improvement Panel which includes wider strategic members and education leaders. A peer review also took place during Quarter 3 which focused on our SEND programme of delivery.
- Within Children’s Services, the following performance indicators are currently worse or much worse than target:
  - BP04 – Percentage of contacts to Children’s Services progressing to early help services in the period (23% compared with a target of 35%).
  - BP06 - Percentage of referrals in the period that were previously open to Children’s Services within the last 12 months is 25% compared with the target of 23%. A specific piece of deep dive analysis is currently underway to consider what more can be done as

a partnership to reduce re-referral rates. However, in Quarter 3 our re-referral rate has significantly reduced and is more aligned to our target.




- BP07 – 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.
- BP09 - Annualised rate per 10,000 children of children becoming cared for in the period (37 compared with a target of 28). The monthly annualised rate fluctuates dependent on the plans for individual children and the acceptance of National Transfer Scheme referrals in relation to Unaccompanied Asylum-seeking children.
- BP16 – The percentage of clients who receive Direct Payments (monthly) is performing much worse than target reporting a figure of 17.9% against a target of 21.0%. A full review of Direct Payments has been completed in 2024/25 with revised guidance and simplified processes. Staff training is underway to encourage staff to promote Direct Payments.
- BP19 - The average customer wait time when contacting Customer Services by phone (monthly) has improved compared with Quarter 2 however remains much worse than target. There was a 27% decrease in calls demand in Quarter 3 compared with Quarter 2. This decrease is attributed to a reduction in debt recovery notice postings between October and December. 12,299 debt recovery notices were posted in Quarter 3 compared 19,097 in Quarter 2, as well as a further 13,000 single person discount review letters. Call lengths are also longer due to extended discussions for these enquires. We expect to see further improvement during Quarter 4 as we recruited two extra full time advisors in December bolstering call handling resources and have arrangements in place with colleagues in the Finance Directorate to provide back office support during peak mail out times. Additional improvement measures are also being implemented.
- BP20 – Percentage of Community Fund Spent (20.6% compared to a target of 80%). Whilst there are some applications to the Community Ward Fund which are being processed, only one Ward has fully committed its Community Ward Fund for 2024/25 and thirteen councillors have yet to submit applications.

## **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.
- There currently is no budget to support Torbay's community centres. This project will need reconsidering if it is to remain in the Business Plan.

## 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 3 of 2024/2025 for the Pride in Place theme.

Projects	Milestones due to be completed	Performance indicators	Overall progress
<b>Quarter 3 Performance</b>			<b>On Track</b>
13 projects = 100.0% On track	34 milestones = 82.9% Achieved	38.5% On or above target	
<b>Direction of travel</b>			
 Q2 76.9% On track	 Q2 71.4% Achieved	 Q3 53.3% Actual to date 1st April – 31st December 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 but has encountered delays due to the need to remove asbestos material. Progress continues with the regeneration schemes with the first property in the Hotels to Homes project purchased in November and the second currently being negotiated. The SHAP Programme is due to deliver on four new premises for young people at risk of homelessness through South Devon YMCA. YMCA are progressing with purchases and planning applications. Whilst two of these were refused at Planning Committee, one site has received approval at the Sea Anglers Association building in Paignton. A revised business case for Torre Marine will be considered by the Capital and Growth Board in March 2025.
- The draft Homelessness and Rough Sleeping Strategy was agreed by the Council in December 2024 which included agreed working principles as part of the co-design process. The action plan is in development but has been delayed slightly as a Relational Council approach is being undertaken which will have significant benefits in providing the collective ownership and delivery discussed in the strategy. An event is planned for 24 February to develop and agree the Homelessness Partnership Forum (delivery structure) and develop the action plan. The action plan will be completed in March and circulated and shared through the governance processes.
- Good progress is being made on the town centre regeneration schemes. The Union Square consultation on the planning application for mix use affordable homes and business units has been completed. The results of the consultation will inform the final planning application that is currently being prepared to submit in March. The Strategic Outline Business Case for Crossways has been approved by Cabinet which includes a mix use development. The consultation and planning for this scheme will take place during the summer. Work has started on the feasibility design for Brixham car park however, the milestone is not on track as

redevelopment works are unlikely to start before 2026. The scheme will consist of providing more car parking spaces. The Harbour Public Realm at The Strand in Torquay has been completed. The space opened in November and has been positively received by members of the public and local businesses. It was actively used as part of the Bay of Lights Illumination Trail and showcased in media coverage. There are some proposals emerging on the site at Victoria Centre, these include the provision of a shoppers' car park and 200 residential units (affordable and private accommodation). Discussions are taking place with some businesses who could be potentially interested in occupying the space.

- Work is progressing against all the capital schemes within the Levelling Up Partnership and this progress is being shared with Government officials. Works at Paignton and Preston Esplanade to regenerate the area are due to start this summer. Works have commenced at Oldway Mansion consisting of securing the roof and making it watertight. The options appraisal for Brixham Central Square has commenced which focuses on The Quay and The Strand. The first property for the Hotels to Homes project has been acquired and negotiations are taking place for a second property. This will create an additional 28 residential properties which are currently estimated to be in place by this summer. Each of the projects within the Community Infrastructure element of the Programme are on track with milestones completed. Grant Agreements are currently being prepared for the Cultural Infrastructure element. Cross departmental discussions with Government are providing improved connectivity and benefits for the Council e.g. housing pipeline discussions with Homes England, however we have not been able to convene a 'Torbay Summit' that we had originally hoped for. Given the English Devolution White Paper, realistically we may not be able to secure such a summit, however we will continue to maximise opportunities for the Council.
- With regards to the project to enhance Torbay's cultural heritage, works on securing the roof and making it watertight have commenced at Oldway Mansion with estimated costs in the region of £9 million. The next phase at Torre Abbey's (New Beginnings) restoration grant application to National Lottery Heritage Fund was submitted in December. We expect to hear if we have been successful early April. The lease for the Pavilion in Torquay has now been surrendered back to the Council. Plans and costings for restoration are being drawn up in accordance with Listed Building Consent.
- Cultural infrastructure review documentation was sent out in early January to potential consultants to undertake the review which is co-funded by Arts Council England, National Lottery Heritage Fund and Torbay Council. This review will inform the new Culture Strategy for Torbay. The Geopark Resilience bid to National Lottery Heritage Fund for £250,000 was successful and project Terra Firma will take place over the next few months to explore the future of the Geopark including its financial prospects.
- The project to consider whether a showground can be established in Torbay is on track. Market research has highlighted the need to have good basic infrastructure in place e.g. power, water supply, Wi-Fi, well drained land. Discussions have commenced regarding the potential of adjustments to Paignton Middle Green and other related areas. There is potential for Paignton Middle Green's drainage works and power and water supply works to take place as a benefit of the sea defence project.
- A review of the first six months of Operation Brighter Bay was carried out by the Overview and Scrutiny Board in December. All key milestones have been achieved.
- A report will be considered by Cabinet in February on the new Carbon Neutral Action Plan and revised Environment and Net Zero Carbon Policy. The previously prioritised projects needed to help with the Council's decarbonisation programme are either underway or being assessed in

terms of viability. The Torbay Climate Partnership's Greener Way for the Bay Framework and Action Plan is in place and new priorities for the Partnership for 2025 were discussed at their end of year meeting. The Solar Farms are still progressing to contract for construction during 2025.

- The project and milestones to improve road safety, especially around schools and speeding hotspots are all on track. 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. The most recent completions include the Queensway area in Torquay and the Fisher Street area in Paignton. 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.
- The Local Plan Working Party met three times and started to agree site allocations for Regulation 18 Consultation. Advisory meetings have taken place with the Planning Inspectorate about next stages. The Service Fit for the Future project has been extended by request of the Director of Pride of Place. Performance of the Development Management service continues to improve, but a consistency of better performance is being sought. Further progress has been made on reducing the backlog of cases and the reduction of caseloads per officer. Building Control income was up again, but overall in the service the application fees received are well below income targets. The Enforcement Policy is now in place, and two new posts have been agreed for the team, which will help address the enforcement cases backlog.
- In terms of performance indicators on target, better than target or much better than target:
  - BP30 - The number of families in B&B accommodation for longer than 6 weeks was zero.
  - BP32 - The total number of placements provided to different individuals at the hostel per annum was 69.
  - BP35 - The percentage of care experienced young people in suitable accommodation was 91%.
  - BP41 - The number of events facilitated on Council land was 84.
  - BP45, BP46 and BP48 - The percentage of grass cutting, street sweeping and line marking schedules due that were achieved during the period were all much better than target.
  - BP65 - For minor planning applications, the percentage determined within timescales (including extensions of time) was 85.29%. BP66 - The percentage determined within timescales (without extensions of time) was 46.32% and BP68 - the percentage of appeals allowed was 31.25%.

## **Key challenges**

- Further information is needed on the Underused Assets for Brownfield development, to provide clarity on which assets should be brought into scope.
- Challenges remain in delivering emergency accommodation for young people who are at risk of experiencing youth homelessness with two applications refused at Planning Committee.
- Homeless strategy action plan milestone has experienced slippage, with the original date set for December 2024 now estimated to be completed in March 2025.



- Planned milestone date to start works at the central car park in Brixham by Autumn 2024 is significantly delayed. A feasibility design has commenced however redevelopment work are unlikely to start before 2026.
- The milestone date to have an updated Culture Strategy in place was set for September 2024. This has not been met and no new date has yet been proposed although pre work has begun.
- The tenders to deliver the Paignton's Sea Defence Scheme have been received and a chosen partner will be awarded in January. This is later than the milestone date of September 2024. Works are due to commence during the summer of 2025.
- Performance in Development Management although has shown some improvement, it continues to face some challenges. Enforcement cases continue to remain significantly high.
- The following indicators are showing as worse or much worse than target:
  - BP27/28/29 – Average numbers in temporary accommodation on any one night this quarter (152 – 71 of which have dependants and 93 are single households with the targets being 125, 62 and 63 respectively). There has been an increase in domestic abuse presentation in Quarter 3 particularly around families. A lack of move-on accommodation continues to hinder these performance indicators. A single accommodation pathway is being developed.
  - BP33 – Average length of stay at the hostel - 230 days compared to a target of 150 days. The average length of stay has increased slightly this is due to a handful of complex cases who have been resident for a long time and will require bespoke offers of accommodation in order to move on.
  - BP47 – The percentage of weed spraying schedule due achieved during the period was 72% compared with the target of 85% - The required machinery was not available until quarter 2. In quarter 3 the weed spraying was not possible in many areas due to dense leaf fall in kerbs and gullies.
  - BP54 - Capital monies spent on flood alleviation and coastal protection schemes was much worse than the in quarter target of £1,500,000 at £854,670. This is due to delays in awarding the Paignton & Preston Coastal Defence scheme and as yet we have not received grant in aid funding from the Environment Agency for three flood alleviation schemes.
  - Major Planning Applications - BP59 Average number of days taken to validate from when required information is received was 7.67 days compared with the target of 5. BP60 Applications determined within timescales (including extensions) was 73.3% compared with the target of 80.00%. BP61 Percentage determined within timescales (without extensions of time) was 20% compared with the target of 30%. BP63 Percentage of appeals allowed was 50% compared with the target of 30%.
  - Minor Applications BP64 - Average number of days taken to validate from when required information is received was 9.75 days against the target of 5.
  - Other Planning Applications - BP69 Average number of days taken to validate from when required information is received was 9.55 days compared with the target of 5. BP70 Percentage determined within timescales (including extensions of time) was 77.44% compared with the target of 88.00%. BP71 Percentage determined within timescales (without extensions of time) was 42.38% compared with the target of 55.00%. BP63 Percentage of appeals allowed was 38.71% compared with the target of 30%.






- Appeals have been finely balanced with some spilt decisions and those allowed made reference to the Council's high standards of design through local policy.
- BP77 – The number of open enforcement cases at the last day of the quarter was 648 compared to a target of 450. There has been significant progress with Planning Enforcement. The senior officer has returned from long term sick leave, support is in place and new targets set. The Planning Enforcement Officer has performed exceptionally investigating cases, closing and issuing notices. Recently three enforcement appeals have been dismissed which is a clear indication we are making the right decisions.

### **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. A lack of move-on accommodation continues to hinder the performance indicators.
- Development Management's Enforcement Service continue to carry high numbers of enforcement cases. 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 3 of 2024/2025 for the Economic Growth theme.

Projects	Milestones due to be completed	Performance indicators	Overall progress
<b>Quarter 3 Performance</b>			<b>On Track</b>
4 projects = 80.0% On track	11 milestones = 68.8% Achieved	75.0% On or above target	
<b>Direction of travel</b>			
 Q2 60.0% On track	 Q2 62.5% Achieved	 Q3 66.7% Actual to date 1st April – 31st December 2024/25 compared to 2023/24	

### Overview of achievements this quarter

- Good progress has been made this quarter on the project to improve skills and qualifications of our residents, including children and young people. However, the milestone to develop a programme to increase opportunities for children and young people who experience SEND and/or who are care experienced to access work experience, remains not achieved.
  - The Build Torbay project was relaunched in November 2024. The Steering Group has been re-established and following an extensive profile raising exercise, awareness of the project is high. Over the next 6 months the project will move more into delivery phase establishing Employment and Skills Plans with capital projects and developing school projects, such as the Minecraft project (targeted towards primary school age) to raise awareness and aspiration of careers in construction with our young people.
  - The Careers Hub continues to work with secondary schools and employers, raising awareness of local career opportunities. The Dragon's Den event is in its fourth year and will take place in February. The Hi Tech Cluster has been developing its material and messaging in readiness for attending school careers days for the 2024/25 academic year with the aim of raising awareness of local careers in technology.
  - Delivery of the Multiply programme is funded until the end of March 2025 (linked to the UK Shared Prosperity Fund (UKSPF)). We are exploring the potential to extend the project with the new UKSPF funding for 2025/26. Furthermore, one company based in EPIC, QLM, have been working with Spire College to embed what they do into the geography curriculum. The aim is to expand this with other businesses and subjects.

- We are looking to develop the service level agreement with Devon County Council who are taking over the old Careers South West contract. The Government's new Connect to Work programme will offer support to care experienced individuals and we are currently working on the scope for this project.
- Consultation has been completed on the draft Local Transport Plan with Devon County Council and the responses are being assessed. A report is due to be presented to Cabinet in March. The installation of electric vehicle charging points in Council car parks has been completed and initial challenges regarding connection issues have all been resolved.
- The project to develop the local economy so it is growth focused, sustainable and thriving has been set an overall project status as on track, however, it has experienced some challenges and not met two of its six milestones.
  - The majority of Hi Tech Cluster businesses have established working relationships with local universities. As part of the Cluster's ambition to raise awareness of careers, they are exploring closer opportunities to promote career opportunities with local universities.
  - The last quarter has provided some challenges with the Tech Park location. As a result, we have liaised with the Ministry for Housing, Communities and Local Government (MHCLG) to discuss switching the site for the Tech Park to Claylands and this has now been agreed.
  - Business support programmes continue to be delivered and outputs and outcomes are being monitored. We are currently exploring whether some or all will be extended for a further 12 months now Government has confirmed the extension of UKSPF.
  - We continue to support delivery of the Destination Management Plan; Geopark project is on-going until March 2025 but the Meet English Riviera Project has been completed. The outputs and outcomes from this project will be seen over the coming years as it is based around attracting conferences to Torbay, however enquiry levels are good. There is potential to extend one or both with the UKSPF allocation for 2025/26 and this is currently being explored.
  - The accommodation for the Brixham Fish Market is intrinsically linked to the Tech Park as both are part of a package bid for Levelling Up Fund 3. The Project Board is taking forward this project.
- The performance indicators which are performing on target or better than target are:
  - BP79 – Percentage of adults with a learning disability in paid employment (monthly) 5.8%.
  - BP91 – Occupancy rate of Council-let estate 90.3%.
- BP92 - Occupancy rate of at the Electronics and Photonics Innovation Centre 100%.

## **Key challenges**

- The project to create more full-time job opportunities in Torbay has been set an overall status as concern and two of its milestones have not been achieved.
  - The Economic Growth Strategy Action Plan has been reviewed to ensure it aligns with the Council's objectives and was presented to Directors in November when further amendments were requested, however these have not yet been completed.

- A proposal for the Enterprise Development Fund is being revised for further consideration by the end of January.
- The remit for economic development is usually centred around 18+ years as the focus is on employment and skills development. The Economic Development Team to date have had limited influence with schools and children. A meeting was held with the Director of Children's Services in early October to explore opportunities for collaboration and this appears to be around sharing data (particularly NEET), supporting the development of the SLA with Devon County Council and the Connect to Work project.
- Creative UK have indicated further funding may be available and we are discussing a possible extension with the Creative partnership.
- We are looking at amending the business start-up programme to become a broader business support programme in order to reduce fragmentation across the business support offer.
- The performance indicator which is under performing and much worse than target is:
  - CP14 – Percentage of former cared for children who are now aged 19-21 and in employment, education or training (current performance 57% against a target of 71%). We are aspirational for our care experienced young people and our target reflects this. We are working across Council Directorates to look at internships and apprenticeships and this is being supported by colleagues in Human Resources by expanding our family business offer. It is worth noting that the December 2024 figure of 57% is in line with national comparators and above statistical neighbours, at 56% and 47% respectively.

## **Risks to non-delivery**

- There are risks to delivery as both the Economic Growth Strategy Action Plan needs adjusting into a 12 month plan and the Enterprise Development Fund proposal has not yet been submitted.