

Meeting: [Overview and Scrutiny Board](#)

Date: 7 August 2024

Wards affected: [All](#)

Report Title: [Performance Report 2024/25 – Quarter 1](#)

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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

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, 124 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 1

- 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	Milestones due in 2024/25	Projects	Performance indicators
Community and People	20% achieved 2% not achieved 78% not due this quarter	93% on track 7% not due to start this quarter (1 project)	5% better than target 14% on target 14% worse than target 19% much worse than target 23% data not entered 24% for monitoring only
Pride in Place	4% achieved 4% not achieved 92% not due this quarter	92% on track 8% not due to start (1 project)	17% much better than target 14% on target 6% worse than target 34% much worse than target 26% for monitoring only Status not applicable = 3% ¹
Economic Growth	9% achieved 18% not achieved 73% not due this quarter	80% on track 20% of concern (1 project)	25% much better than target 25% on target 33% much worse than target 8% data not entered 8% for monitoring only

¹ BP63 Percentage of appeals allowed (major planning applications). There were no appeals this quarter, therefore this indicator was not scored.

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	Q1 Overall Progress	Specific points for consideration
Community and People	On schedule	<p>Overall all the projects under the Community and People theme are on schedule.</p> <p>One milestone – the completion of the virtual family hub, including the review and update of the remaining information in relation to Children’s Services on the Council’s website – has not been achieved. The virtual hub development is complete with updates and additions becoming business as usual. The Family Hub app is now live and parents are engaging well. Work has not yet commenced to move the hosting of the website to a more financially sustainable server. The council webpages will be reviewed over the summer holidays.</p> <p>The performance indicators which are currently showing as much worse than target are:</p> <ul style="list-style-type: none"> ▪ BP4 – Percentage of contacts to Children’s Services progressing to early help services in the period ▪ BP5 – Annualised rate per 10,000 children of referrals to Children’s Services in the period ▪ BP7 – Percentage of cared for children in the period with three or more placements in the last 12 months ▪ BP20 – Percentage of Community Ward Fund spent
Pride in Place	On schedule	<p>Overall all the projects under the Pride in Place theme are on schedule.</p> <p>Two milestones have not been achieved.</p> <p>Stage 1 of the works at Oldway Mansion are now due to start in August 2024, rather than June 2024 as indicated within the Council Business Plan.</p> <p>The milestone of developing a programme of activity which increases cultural participation and provides improved experiences for residents and visitors alike has not been achieved. However, the new Strategic Lead for Culture and Heritage started work in late June – this means that progression of these elements of the Culture Strategy can be progressing over the coming months.</p> <p>The performance indicators which are currently showing as much worse than target are:</p>

		<ul style="list-style-type: none"> ▪ BP27/28/29 – 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 ▪ BP59/64/69 – Average number of days taken to validate (major, minor and other planning applications) ▪ BP68 – Percentage of appeals allowed (minor applications) ▪ BP71 – Percentage of other planning applications determined within timescale – excluding extensions of time ▪ BP73 – Percentage of appeals allowed (other applications) ▪ BP77 – Open planning enforcement cases as at the last day of the quarter
<p>Economic Growth</p>	<p>Behind schedule</p>	<p>Four projects under the Economic Growth theme are on schedule with one – develop the local economy so it is growth focused, sustainable and thriving – causing concern.</p> <p>Within that project, two milestones have not been achieved – securing a site for the Technology Production Park and achieving planning permission for the Technology Production Park. Work on these milestones is however progressing, with a report to agree the borrowing required for this project due to be considered by Cabinet.</p> <p>However, Hi Tech Cluster members have established links with universities both within and outside the region and representatives of the Medtech sector have been invited to join the Cluster.</p> <p>Business support programmes continue to be delivered however funding for these is due to cease at the end of March 2025. With the new Government, the future of this funding past 2025 is unclear at this stage.</p> <p>The performance indicators which are currently showing as much worse than target are:</p> <ul style="list-style-type: none"> ▪ 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

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 1 of 2024/2025 for the Community and People theme.

Milestones in 2024/25	Projects	Performance indicators	Overall progress
Performance			On schedule
20.0% achieved	100% on schedule or completed	19% on target or better	
Direction of travel			
Not applicable in Q1	Not applicable in Q1	14% of indicators improved at this point in the year compared to the same time last year	

Overview of achievements this quarter

- In delivering Operation Town Centres, additional Police resources have been provided through the Proactive Team along with more integration and presence from the Neighbourhood Teams in the town centres and at Council offices. This includes Mental Health Nurse. Grant funding for Hot Spot Policing (until March 25) has been obtained providing Street Marshalls, two Council Town Centre Wardens and Police resources to cover specify geographical areas. The three Council-funded Anti-Social Behaviour Investigation Officers are also operational. This provides increased capacity with 21 Community Protection Notices being issued in quarter 1 and five prosecution files have been passed to Legal Services.
- The scheme design and proposal to introduce a residents' discount scheme has been completed and was considered by the Cabinet at its meeting on 11 July 2024
- As part of the programme of work associated with the Family Hubs, three Parent Connectors are in post providing support around parenting, infant feeding and perinatal mental health. 18 Peer Supporters have also been recruited with a focus on recruiting more Peer Supporters with new babies to ensure the peer support membership is regularly refreshed.
- We have continued to work with our UNICEF project manager as part of the Discovery Phase of achieving UNICEF UK Child Friendly Community status with workshops and training sessions held. A Discovery Day will be held in early September.
- Work is on schedule for the position statement in relation to the review of Torbay's play parks to be prepared by the due date of September 2024.
- The Torbay on the Move Active Workplace Challenge ran for 25 days over March 2024 and an impact report has been published. It saw 431 participants in Torbay form 53 teams across 24 workplaces. Together they walked a total of 104,240,286 steps during challenge, equivalent to walking around the world twice. An in-person event for Torbay on the Move stakeholders has been planned for September 2024 to consider the actions and priorities for the next year.

- The Transformation Plan for adult social care has been agreed by the Section 75 Executive and actions within the Plan are on target.
- An awareness raising set of social media posts were created and shared during Carers Week in June 2024. A successful Learning Disability Celebration and Awareness Day was held and communications shared externally and internally during Learning Disability Awareness Week.
- The Special Educational Needs and/or Disabilities Joint Strategic Needs Assessment has been completed and forms the basis of our self-assessment and considered approach to how we deliver services and support for those children and young people.
- 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 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) and BP9 (Annualised rate per 10,000 children of children becoming cared for in the period).
- The percentage of people with a learning disability in settled accommodation, with or without support is better than the target.

Key challenges

- The review of the implementation of the Community Wards Funds during 2023/24 nearing completion. The launch of the Community Ward Funds for 2024/25 cannot be achieved until this is completed. It is expected that this will take place over the summer following a similar timescale to the previous year. The enables works that need input from SWISCo to be completed once the busy summer period is over. As a result, performance indicator BP20 (Percentage of Community Ward Fund spent) is currently much worse than target.
- Number of adults entering the domestic abuse and sexual violence service is slightly higher than quarter 4 of 2023/24 and the same period last year. MARAC remain consistent but less than the same time last year. Move-on from safe accommodation continues to be challenging due to the lack of affordable accommodation. A refresh of the safe accommodation needs assessment is ongoing and is expected to be completed in quarter 2.
- Whilst the virtual Family Hub development (and the associated app) is now completed, work has not yet commenced to move the hosting of the website to a more financially sustainable server. The council webpages as they relate to Children's Services will be reviewed over the summer holidays which is later than originally planned.
- 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 (24% compared with a target of 35%)
 - There were 24 referrals for Early Help support in June 2024 received directly into the Portal which went live towards the end of April. Previously, these would have been received into the MASH. As such, those referrals are not counted in MASH data; had this been included in the data, the percentage of contacts resulting in Early Help referral would have in line with previous performance at 29%.

- BP5 – Annualised rate per 10,000 children of referrals to Children’s Services in the period (846 compared with a target of 755)
 - We continue to be an outlier compared to our comparator local authorities and statistical neighbours in relation to the annualised rate per 10k referrals. This will continue to be the case as it reflects the challenges experienced by our community as outlined in the JSNA.
- 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%)
 - The percentage of children with three or more placements in the last twelve months includes those whereby positive placement decisions have been made, i.e. those placed for adoption. However, there are a small number of young people with highly complex needs who are experiencing placement instability and bespoke plans are in place to try and address this.
- 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 (18% compared to a target of 14%)
 - BP16 – Percentage of clients receiving direct payments (18.9% compared to a target of 21.0%)
 - BP19 – Average customer wait time when contacting Customer Services by phone (5 minutes and 9 seconds compared to a target of 5 minutes – with the 2023/2024 performance being 4 minutes and 28 seconds)

Risks to non-delivery

- As described above, the 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 1 of 2024/2025 for the Pride in Place theme.

Milestones	Projects	Performance indicators	Overall progress
Performance			On schedule
4% achieved	100% on schedule or completed	31% on target or better	
Direction of travel			
Not applicable in Q1	Not applicable in Q1	20% improved at this point in the year compared to the same time last year	

Overview of achievements this quarter

- Work is ongoing to develop the detailed delivery plans associated with the Housing Strategy with this due to be completed on schedule.
- Work to establish the Devon and Torbay Combined County Authority (CCA) has progressed throughout quarter 1 notwithstanding the scheduling of the General Election. The Council expected to secure approximately 25% of the available capital funding for schemes in Torbay. Efforts to recruit to the Business Advisory Group and to incorporate the business voice into our local place board arrangements is ongoing.
- A draft Homelessness and Rough Sleeping Strategy has been co-designed involving 67 individuals from a variety of groups/agencies as well as user engagement. The draft Strategy has been informed by the production of an evidence-based document, detailing need within Torbay. Consultation is due to launch on 11 July, subject to approval.
- The Council's regeneration partner, Wilmott Dixon and Milligan, has been reviewing the working previously undertaken in relation to 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 revised options over quarter 2.
- Within the Levelling Up Partnership:
 - The Paignton and Preston Sea Defence scheme has secured planning consent and is out for tender. It is expected that a contract award will be made in early October for a start on site in the autumn.
 - Meetings have taken place between the Council, Torbay Culture and others to further define the cultural infrastructure project which is part of the Levelling Up Partnership. This has been supported by the Council's new Strategic Lead for Culture and Heritage.
 - The Project Initiation Document for the Resilient Future for Oldway project has been agreed. This is an internal, control document for the project.

- A Project Brief for Brixham Town Centre car park scheme and the estimated costings are being developed with the support of Wilmott Dixon.
- An audit of appropriate, available accommodation for the accommodation repurposing project has been undertaken.
- The Outline Business Case for the next phase of works at Torre Abbey (New Beginnings) has been developed and agreed in principle with an application submitted to the National Lottery Heritage Fund to start the funding process. In respect of the Pavilion, the Heads of Terms for the surrender of the lease have been agreed with a date for completion confirmed for quarter 2.
- The delivery of Operation Brighter Bay is underway and on schedule to complete the associated milestones by the target date.
- The new draft Carbon Neutral Council Action Plan has been compiled and is due to be reviewed by the Senior Leadership Team in August ahead of consideration by Cabinet in Autumn 2024.
- 20 mile per hour zones are being delivered at school locations across Torbay following a period of consultation. Work is underway in partnership with Vision Zero to create an action plan to improve safety around schools and in hotspots across Torbay.
- 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 40
 - The percentage of care experienced young people in suitable accommodation (BP35) was 85%
 - The number of events facilitated on Council land (BP41) was 39
 - 85% of the grass cutting schedule was achieved and 100% of the street sweeping schedule and line marking schedule were achieved

Key challenges

- The start of Stage 1 works at Oldway Mansion have been delayed from June 2024 and are now due to commence in August 2024.
- The new Strategic Lead Culture and Heritage started in late June and so progress will be made on the Culture Strategy over the next few months. Work is underway aligned to the Levelling Up Partnership to consider with Torbay Culture opportunities for improving the cultural infrastructure in Torbay, focused in Paignton to complement the Cultural Development Fund and Future High Street Fund focus.
- Since the start of the Planning Service for the Future project, performance of the Development Management service has improved in relation to the timeliness of decisions both with and without extensions of time. The June figure for minor applications determined with extensions of time was 100% and the trend compared to the first quarter 2023/24 is much higher. The percentage of minor applications determined without extensions of time has generally seen some improvement with June's figure being the lowest in 4 months at 28.5%. However there continues to be a variability in performance month on month. Officers are aware of this and are reviewing to see how further improvements can be made. It should be noted that the targets

for these performance indicators are now set in line with the median performance of our CIPFA comparator local authorities and therefore will take time for us to achieve.

- Enforcement approaches are under review with an updated Enforcement Policy being drafted for consideration in quarter 2.
- The following indicators are showing as much worse than target:
 - BP59/64/69 – Average number of days taken to validate (major, minor and other planning applications) (6, 10 and 8.57 days respectively against a target of 5 days which is an improvement compared to the quarter 1 position in 2023/24).
 - BP68 – Percentage of appeals allowed (minor applications) (60% against a target of 30% and 2023/24 performance of 16.67%). The service has experienced a small number of appeals being allowed in the applicants' favour. Officers are using these outcomes to learn and develop for future decision making.
 - BP77 – Open planning enforcement cases as at the last day of the quarter (640 against a target of 450). Additional resources will be needed to improve performance against this indicator.
- Other performance indicators which are showing as much worse than target are:
 - BP27/28/29 – Average numbers in temporary accommodation on any one night this quarter (155 – 79 of which have dependants and 76 are single households with the targets being 125, 62 and 63 respectively). A lack of move-on accommodation continues to hinder these performance indicators.
 - BP33 – Average length of stay at the hostel - 226 days compared to a target of 150 days.
 - BP47 – Percentage of weed spraying schedule due achieved during the period (with 50% achieved rather than the target of 85%). This was in part due to poor weather and SWISCo is confident that this can come back on track over the remainder of the year.

Risks to non-delivery

- Devon County Council and Torbay Council will be engaging with the new Government, and MPs across Devon and Torbay, in order to ensure that the Statutory Instrument establishing the Combined County Authority is laid before Parliament as soon as possible. We will also be seeking agreement of the previously submitted business cases for the associated capital funding.
- Preparation for the Long Term Plan for Towns for Torquay is in abeyance pending confirmation from the new Government that this is continuing. Progress was on track until it was stalled by the calling of the General Election.
- 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 some staffing challenges which has and will impact on performance during the first part of 2024/25. The targets set for the planning performance indicators will take time to achieve, however regular monthly data is showing that things are slowly improving compared to recent 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 1 of 2024/2025 for the Economic Growth theme.

Milestones	Projects	Performance indicators	Overall progress
Performance			Behind schedule
9% achieved	80% on schedule or completed	50% on target or better	
Direction of travel			
Not applicable in Q1	Not applicable in Q1	17% of indicators improved at this point in the year compared to the same time last year	

Overview of achievements this quarter

- Delivery of the Multiply Programme continues with 437 people increasing their numeracy skills in 2023/2024 and 59 people supported in quarter 1 of 2024/25. This indicator is much better than target.
- A Build Torbay Project Co-ordinator has been recruited good progress is being made in developing the Build Torbay Action Plan.
- Support has been provided to the Torbay Hi Tech Cluster in developing a school engagement programme to raise awareness of local tech-based careers. This will commence in the next academic year. The Hi Tech Cluster has also established links with universities both within and outside the region and representatives of the Medtech sector have been invited to join the Cluster.
- The development of the Local Transport Plan with Devon County Council is continuing with Cabinet due to consider a version for consultation in September 2024. Work on the installation of electric vehicle charging points is continuing with chargers expected to be delivered in four car parks within quarter 2 as well as agreement on the next six sites.
- The Business Start Up support programme continues to be delivered and the growth programme for creative businesses in Torbay has commenced through a joint project with Devon County Council. Attendance numbers at an information event held for creative industry businesses exceeded expectations.
- The performance indicators which are performing on target or much better than target are:
 - BP79 – Percentage of adults with a learning disability in paid employment
 - 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
- BP97 – Number of individuals attending inclusive growth events delivered or commissioned by the Council

Key challenges

- 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 are currently at much worse than target as it will take time to gather interest and 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 0 against a target of 150)
 - BP85 – Number of employed people undertaking training (current performance 0 against a target of 240)
 - BP86 - Number of people supported into work (current performance 3 against a target of 130)
- Within project to develop the local economy so that it is growth focused, sustainable and thriving, two milestones have not been achieved – securing a site for the Technology Production Park and achieving planning permission for the Technology Production Park. Work on these milestones is however progressing, with a report to agree the borrowing required for this project due to be considered by Cabinet.
- Through the review of the Economic Growth Strategy Action Plan, the Economic Development Team will be considering what actions/projects can encourage the creation and/or location of jobs in the town centres of Paignton and Torquay as the regeneration programme is expected to bring about a reduction in retail space and an increase in residential use in the town centres. Ensuring that the town centres are "liveable" with a combination of uses, job opportunities and attractive public realm is an important medium-term consideration.
- The Enterprise Development Fund proposals are under development but the milestone date of June 2024 has been missed.
- The percentage of former cared for children who are now aged 19-21 and in employment, education or training is currently much worse than target at 57% (against a target of 71%). We are aspirational for our care experienced young people, unfortunately we have yet to see our NEET figures return to pre pandemic levels. We are working across the organisation to introduce internships and apprenticeships. We also delivered a briefing to the wider Torbay business community and are starting to have some preliminary discussions about how they can support this agenda. It is worth noting that the June 2024 figure of 57% is above national and statistical comparators at 56% and 47% respectively.

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.