

Community and People

Corporate Plan									
Performance Indicators	Actual 2022/23	Actual 2023/24	Target 2024/25	Actual 2024/25	DOT	Target 2025/26	Stretch Target 2025/26	Target 2026/27	Target 2027/28
CP01 Percentage of Resident's Satisfaction Survey respondents who feel very or fairly safe in their local area after dark. Kate Spencer	-	35%	Not due	-	-	40%	50%	Not due	
CP02 Percentage of Resident's Satisfaction Survey respondents who feel very or fairly safe in their local area during the day. Kate Spencer	-	60%	Not due	-	-	70%	80%	Not due	
CP03 Rate per 10,000 children of cared for children at the end of the period. Matt Gifford	124	118	115	111	↓	109	105	109	
CP04 Percentage of the Torbay child population living in one of the 20% most deprived areas. Simon Baker	Not yet published	Not yet published	Monitoring only	Not yet published	-	Monitoring only	Monitoring only	Monitoring only	Monitoring only
CP05 Differential in life expectancy in most deprived ward from least deprived ward. Simon Baker	M –11 yrs. F -6 yrs. (2018-22)	M – 10 yrs F – 5 yrs (2019-23)	Monitoring only	Not yet published	-	Monitoring only	Monitoring only	Monitoring only	Monitoring only
CP06 Percentage of Resident's Satisfaction Survey respondents who feel very or fairly strongly that they belong to their local area (raw data). Kate Spencer	-	66%	Not due	-	-	70%	80%	Not due	
CP07 Directly age standardised suicide rate per 100,000 for Torbay. Simon Baker	16.6 (2020-22)	12.5 (2021-23)	Monitoring only	Not yet published	-	Monitoring only	Monitoring only	Monitoring only	Monitoring only

Business Plan									
Priority C1 - Ensure our town centres are safe and welcoming for all									
Performance Indicators	Actual 2022/23	Actual 2023/24	Target 2024/25	Actual 2024/25	DOT	Target 2025/26	Stretch Target 2025/26	Target 2026/27	Target 2027/28
BP01 Percentage of people that describe Torbay as Safe and Welcoming (Annual Visitor Survey) Carl Wyard.	-	-	Baseline	Feeling of welcome - 4.33 Feeling of safety - 4.02	-	TBC			
BP02 Number of fixed penalty notices issued by SWISCo's Enforcement Team Matt Reeks	-	-	Baseline	141	-	Monitoring only	Monitoring only	Monitoring only	Monitoring only
BP03 Number of residents signing up to the Residents Discount Scheme per year Lisa Tuck	-	-	Baseline	1,749	-	2,098	2,185	2,519	3,022
BP106 Number of businesses participating in Residents' Discount Scheme per year - NEW Lisa Tuck	-	-	Baseline	137	-	164	171	197	236
Priority C2 - Keep children safe in their communities and provide safe environments for our young people to thrive in									
Performance Indicators	Actual 2022/23	Actual 2023/24	Target 2024/25	Actual 2024/25	DOT	Target 2025/26	Stretch Target 2025/26	Target 2026/27	Target 2027/28
BP04 Percentage of contacts to Children's Services progressing to early help services in the period. Matt Gifford	28%	31%	35%	24%	↓	Monitoring only	Monitoring only	Monitoring only	Monitoring only
BP05 <u>Annualised rate per 10,000 children of referrals to Children's Services. in the period.</u> Matt Gifford	822	745	755	702	↓	Monitoring only	Monitoring only	Monitoring only	Monitoring only
BP06 <u>Percentage of referrals in the period that were previously open to Children's Services within the last 12 months.</u> Matt Gifford	22%	27%	23%	25%	↓	Monitoring only	Monitoring only	Monitoring only	Monitoring only
BP07 <u>Percentage of cared for children in the period with three or more placements in the last 12 months.</u> Matt Gifford	21%	18%	14%	16%	↓	14%	12%	12%	
BP08 <u>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.</u> Matt Gifford	61%	66%	66%	64%	↓	66%	68%	71%	
BP09 Annualised rate per 10,000 children of children becoming cared for in the period. Matt Gifford	44	29	28	35	↑	34	32	26	
BP10 Number of requests for new Education Health and Care Plan (EHCP) assessments (YTD). Matt Gifford	349	333	Monitoring only	233	-	Monitoring only	Monitoring only	Monitoring only	Monitoring only
BP11 Number of those receiving support via the family hubs Matt Gifford	28,983	32,690	35,000	41,287	↑	42,500	45,000	45,000	
Priority C3 - Ensure early intervention is effective and targeted									
Performance Indicators	Actual 2022/23	Actual 2023/24	Target 2024/25	Actual 2024/25	DOT	Target 2025/26	Stretch Target 2025/26	Target 2026/27	Target 2027/28
BP12 <u>Percentage of physically inactive adults.</u> Simon Baker	24.1%	21.8%	Monitoring only	Not yet published	-	Monitoring only	Monitoring only	Monitoring only	Monitoring only
BP13 The estimated proportion of people who are dependent on opiates and/or crack cocaine, not in the treatment system. Natasha Reed	43.0%	45%	43%	48.1%	↑	45%	43%	42%	40%
BP14 The estimated proportion of people who are dependent on alcohol, not in the treatment system. Natasha Reed	64.9%	59%	57%	62.3%	↑	58%	56%	55%	53%
BP15 Treatment progress measure (all substances) – showing substantial progress.	54%	48%	48%	44%	↓	48%	50%	50%	52%

Natasha Reed									
Priority C4 - Provide the best care and support available so that residents are empowered to achieve what matters most to them									
Performance Indicators	Actual 2022/23	Actual 2023/24	Target 2024/25	Actual 2024/25	DOT	Target 2025/26	Stretch Target 2025/26	Target 2026/27	Target 2027/28
BP16 Percentage of clients receiving Direct Payments Ian McDonald (Care Trust)	19.8%	19.2%	21%	18.2%	↓	23%	29%	29%	
BP17 Percentage of adult carers reporting as much contact as they would like Ian McDonald (Care Trust)	-	29.8%	Not due	Not due	-	30%		Not due	
BP18 Percentage of adult social care users who have as much contact as they would like Ian McDonald (Care Trust)	46.3%	47.7%	47.2%	40.7%	↓	47.4%		48%	
BP107 Overall satisfaction of Carer's with Social Services Ian McDonald (Care Trust) - NEW	-	35.9%	Not due	Not due	-	TBC		Not due	
Priority C5 - Provide clear signposting for those needing our help									
Performance Indicators	Actual 2022/23	Actual 2023/24	Target 2024/25	Actual 2024/25	DOT	Target 2025/26	Stretch Target 2025/26	Target 2026/27	Target 2027/28
BP19 Average customer wait time when contacting customer services by phone Jon Bell	5 mins 54 seconds	4 mins 28 seconds	5 mins	5 mins 40 seconds	↑	5 mins	4 mins	4 mins	
Priority C6 - Support and encourage community action									
Performance Indicators	Actual 2022/23	Actual 2023/24	Target 2024/25	Actual 2024/25	DOT	Target 2025/26	Stretch Target 2025/26	Target 2026/27	Target 2027/28
BP20 Percentage of Community Ward Fund spent Kate Spencer	63.34%	74.64%	80.00%	51.80%	↓	85%	100%	90%	
Priority C7 - Improve wellbeing and reduce social isolation									
Performance Indicators	Actual 2022/23	Actual 2023/24	Target 2024/25	Actual 2024/25	DOT	Target 2025/26	Stretch Target 2025/26	Target 2026/27	Target 2027/28
BP21 Torbay Domestic Abuse Service - New placements in the service – Adults. Shirley Beauchamp	N/A	1,015	Monitoring only	991	↓	Monitoring only	Monitoring only	Monitoring only	Monitoring only
BP22 Torbay Domestic Abuse Service - New placements in the service - Number of children who are part of households accessing the service. Shirley Beauchamp	690	797	Monitoring only	692	↓	Monitoring only	Monitoring only	Monitoring only	Monitoring only
BP23 Torbay Domestic Abuse Service – Number of Multi Agency Risk Assessment Conference repeat cases within 12 months. Shirley Beauchamp	136	72	Monitoring only	81	↑	Monitoring only	Monitoring only	Monitoring only	Monitoring only
BP25 Percentage of people with a learning disability in settled accommodation, with or without support. Ian McDonald (Care Trust)	-	83.6%	80.0%	86.2%	↑	86.5%		87%	
BP26 Number of concessionary bus journeys Adam Luscombe	2,043,586	2,295,672	2,525,239	2,221,583	↓	Monitoring only	Monitoring only	Monitoring only	Monitoring only

Corporate Plan									
Performance Indicators	Actual 2022/23	Actual 2023/24	Target 2024/25	Actual 2024/25	DOT	Target 2025/26	Stretch Target 2025/26	Target 2026/27	Target 2027/28
CP08 <u>Net additional dwellings (all tenures) completed each year</u> Adam Luscombe	251	211	720	Data not yet available		300	325	350	400
CP09 <u>Number of new Affordable Homes completed each year</u> Sam Irving	32	9	No target set	52	↑	Monitoring only	Monitoring only	Monitoring only	Monitoring only
CP10 <u>Number of new Social Rent Homes completed each year (a sub set of CP9)</u> Sam Irving	15	0	Monitoring only	0	↔	Monitoring only	Monitoring only	Monitoring only	Monitoring only
CP11 Cultural participation (Arts Council measure 3 yearly figure) Lisa Tuck	-	Not Due	Not due	Not due	-	Not due			
CP12 <u>Percentage of Resident's Satisfaction Survey respondents who feel very or fairly satisfied with their local area as a place to live (raw data).</u> Kate Spencer	-	59% (797)	Not due	Not due	-	70%	80%	Not due	

Business Plan									
Priority P1 - Improve the delivery, affordability and quality of housing (including housing standards) for residents in Torbay									
Performance Indicators	Actual 2022/23	Actual 2023/24	Target 2024/25	Actual 2024/25	DOT	Target 2025/26	Stretch Target 2025/26	Target 2026/27	Target 2027/28
BP27 <u>Average numbers in temporary accommodation on any one night this quarter.</u> Nicola Passmore	166	129	125	157	↑	169	157	169	
BP28 <u>Average numbers in temporary accommodation on any one night this quarter - With dependents (including pregnant women)</u> Nicola Passmore	85	61	62	71	↑	77	71	77	
BP29 <u>Average numbers in temporary accommodation on any one night this quarter - Single households (including childless couples)</u> Nicola Passmore	81	68	63	86	↑	92	86	92	
BP30 <u>Number of families in B&B accommodation longer than 6 weeks this quarter to whom we owe a housing duty.</u> Nicola Passmore	Q1 - 1 Q2 - 0 Q3 - 1 Q4 - 0	0	0	1	↑	0	0	0	
BP31 <u>Number of rough sleepers (annual).</u> Nicola Passmore	20	27	27	29	↑	25		23	21
BP32 <u>Total number of placements provided to different individuals at the Hostel per annum.</u> Lianne Hancock	54	77	87	82	↑	72		110	
BP33 <u>Average length of stay at the Hostel (Days).</u> Lianne Hancock	506 (Feb 2023)	231	150	238	↑	230	215	215	
BP34 <u>Percentage of households assessed and owed the main duty</u> Nicola Passmore	39%	29%	Monitoring only	65%	↑	Monitoring only	Monitoring only	Monitoring only	Monitoring only
BP35 <u>Percentage of care experienced young people in suitable accommodation.</u> Matt Gifford	81%	82%	85%	89%	↑	90%	92%	92%	
BP36 <u>Number of requests for assistance from the Housing Standards service</u> Nicola Passmore	291	319	Monitoring only	400	↑	Monitoring only	Monitoring only	Monitoring only	Monitoring only
BP37 <u>Number of legal notices served to improve quality of accommodation</u> Nicola Passmore	41	46	Monitoring only	46	↔	Monitoring only	Monitoring only	Monitoring only	Monitoring only
BP99 <u>Number of Torbay Council social housing units</u> Sam Irving - NEW	-	0	11	11	↑	60	75	75	90

BP101 Total number of help desk calls Anita Merritt - NEW	-	74	Monitoring only	58	↓	Monitoring only	Monitoring only	Monitoring only	Monitoring only
BP102 Number of help desk calls not responded to within set timescales Anita Merritt - NEW	-	0	Monitoring only	0	↔	Monitoring only	Monitoring only	Monitoring only	Monitoring only
BP103 Number of compliance tests completed Anita Merritt - NEW	-	100%	100%	100%	↔	100%		100%	100%
BP104 Number of compliance defects unresolved / outstanding Anita Merritt - NEW	-	0	0	0	↔	0		0	0
BP105 Rental income collected as a percentage of debt raised Anita Merritt - NEW	96%	99%	100%	99%	↔	100%		100%	100%
Priority P2 - Draw investment into our towns and breathe life into our town centres, partnering with the private sector to deliver major projects									
Performance Indicators	Actual 2022/23	Actual 2023/24	Target 2024/25	Actual 2024/25	DOT	Target 2025/26	Stretch Target 2025/26	Target 2026/27	Target 2027/28
BP38 Total annual footfall in Torquay's Town Centre Lisa Tuck	-	-	Monitoring only	10,917,929	-	Monitoring only	Monitoring only	Monitoring only	Monitoring only
BP39 Total annual footfall in Paignton's Town Centre Lisa Tuck	-	-	Monitoring only	12,050,637	-	Monitoring only	Monitoring only	Monitoring only	Monitoring only
BP40 Total annual footfall in Brixham's Town Centre Lisa Tuck	-	-	Monitoring only	4,633,664	-	Monitoring only	Monitoring only	Monitoring only	Monitoring only
Priority P3 - Maximise heritage and cultural opportunities for the enjoyment and benefit of residents and visitors									
Performance Indicators	Actual 2022/23	Actual 2023/24	Target 2024/25	Actual 2024/25	DOT	Target 2025/26	Stretch Target 2025/26	Target 2026/27	Target 2027/28
BP41 Number of events facilitated on Council land. Phil Black	86	86	90	89	↑	95		100	
BP42 Number of Arts Council National Portfolio organisations within Torbay. Rachel Kiddy	0	2	Not due	Not due	-	Not due	-	Not due	3
BP43 Number of organisations directly promoting Torbay's UNESCO Geopark Status (Ambassadors) Lisa Tuck	-	39	Baseline	40	↑	40	50	50	60
BP44 Number of Cultural Organisations recording an annual increase in participation and engagement from previous year. Rachael Kiddy	-	-	Baseline	Data not yet available	-	TBC			
Priority P4 - Protect and enhance our lived, built and natural environments, including our green spaces									
Performance Indicators	Actual 2022/23	Actual 2023/24	Target 2024/25	Actual 2024/25	DOT	Target 2025/26	Stretch Target 2025/26	Target 2026/27	Target 2027/28
BP45 Percentage of grass cutting schedule achieved during the period Matt Reeks	-	-	85%	96%	-	100%		100%	
BP46 Percentage of street sweeping schedule achieved during the period Matt Reeks	-	-	85%	100%	-	100%		100%	
BP47 Percentage of weed spraying schedule achieved during the period Matt Reeks	-	-	85%	79%	-	100%		100%	
BP48 Percentage of line marking schedule achieved during the period Matt Reeks	-	-	85%	100%	-	Monitoring only	Monitoring only	Monitoring only	Monitoring only
BP49 Number of repairs and interventions made to our carriageways and footways Matt Reeks	6,162	6,386	7,663	7,657	↑	8,429		8,850	
BP50 Percentage of Resident's Satisfaction Survey respondents who feel very or fairly satisfied with the road maintenance services provided by the Council. Kate Spencer	-	16%	Not due	Not due	-	50%	70%	Not due	
BP51 Percentage of Resident's Satisfaction Survey respondents who feel very or fairly satisfied with the pavement maintenance services provided by the Council. Kate Spencer	-	34%	Not due	Not due	-	50%	70%	Not due	
BP52 Percentage of Resident's Satisfaction Survey respondents who feel very or fairly satisfied with the street cleansing services provided by the Council. Kate Spencer	-	44%	Not due	Not due	-	60%	75%	Not due	

BP53 Percentage of Resident's Satisfaction Survey respondents who feel very or fairly satisfied with the parks and green spaces maintained by the Council. Kate Spencer	-	64%	Not due	Not due	-	70%	75%	Not due		
BP54 Capital monies spent on flood alleviation and coastal protection schemes Dave Stewart	£718,512	£433,647	£4,000,000	£1,273,030	↑	Monitoring only	Monitoring only	Monitoring only	Monitoring only	
BP55 Tonnes of CO2e -Torbay (annual) Jacqui Warren	466 kt (2021)	396.7 kt (2022)	Monitoring only	Not yet published	-	Net Zero 2050 (80% reduction by 2035) Monitoring only	Net Zero 2050 (80% reduction by 2035) Monitoring only	Net Zero 2050 (80% reduction by 2035) Monitoring only	Net Zero 2050 (80% reduction by 2035) Monitoring only	
BP56 Tonnes of CO2 - Torbay Council operations and services (annual) Jacqui Warren	5,011 CO2e	Data not yet available	Data not yet available	Data not yet available	-	Net Zero 2030* (scope 1 and 2 only) Monitoring only	Net Zero 2030* (scope 1 and 2 only) Monitoring only	500tCO2 (over 2 years 2025 – 2027 phase 1 and 2 CCAP) Monitoring only	Net Zero 2030* (scope 1 and 2 only) Monitoring only	
BP57 £ secured through various external decarbonisation funds Jacqui Warren	£59,000	£8.1m	Monitoring only	£5,320,000	↓	310,000 Monitoring only	310,000 Monitoring only	Monitoring only	Monitoring only	
BP58 Number of people killed or seriously injured on Torbay's roads Ian Jones	49 (2022)	52 (2023)	47	39	↓	36		42	39	
Priority P5 - Ensure the effective operation of SWISCo to have resources to reinvest in Torbay										
Performance Indicators	Actual 2022/23	Actual 2023/24	Target 2024/25	Actual 2024/25	DOT	Target 2025/26	Stretch Target 2025/26	Target 2026/27	Target 2027/28	
Priority P6 - Improve the delivery of our planning service										
Performance Indicators	Actual 2022/23	Actual 2023/24	Target 2024/25	Actual 2024/25	DOT	Target 2025/26	Stretch Target 2025/26	Target 2026/27	Target 2027/28	
Major planning applications Mark Irving	BP59 Average number of days taken to validate from when required information is received	12.12	12.78	5	5.50	↓	5 days	5 days	5 days	5 days
	BP60 % Determined within timescales (including extensions of time)	91.67%	73.91%	80.00%	66.67%	↓	80%	85%	90%	90%
	BP61 % Determined within timescales (without extensions of time)	29.17%	4.35%	30.00%	16.67%	↑	35%	40%	40%	45%
	BP62 Number of appeals	1	0	Monitoring only	2	↑	Monitoring only	Monitoring only	Monitoring only	Monitoring only
	BP63 % of appeals allowed (upheld in the applicant's favour)	0.00%	N/A	30.00%	50.00%	↑	30%	30%	30%	30%
Minor planning applications Mark Irving	BP64 Average number of days taken to validate from when required information is received	13.03	12.13	5	9.89	↓	5 days	5 days	5 days	5 days
	BP65 % Determined within timescales (including extensions of time)	69.08%	76.13%	80.00%	82.25%	↑	85%	90%	90%	90
	BP66 % Determined within timescales (without extensions of time)	36.55%	41.15%	45.00%	42.01%	↑	50%	55%	55%	60
	BP67 Number of appeals	15	30	Monitoring only	18	↓	Monitoring only	Monitoring only	Monitoring only	Monitoring only
	BP68 % of appeals allowed (upheld in the applicant's favour)	20.00%	16.67%	30.00%	27.78%	↑	30%	30	30%	30%
Other planning applications Mark Irving	BP69 Average number of days taken to validate from when required information is received	13.14	12.83	5	10.42	↓	5 days	5 days	5 days	5 days
	BP70 % Determined within timescales (including extensions of time)	79.24%	83.37%	88.00%	75.00%	↓	88%	90%	93%	95%

	BP71 % Determined within timescales (without extensions of time)	42.90%	47.29%	55.00%	38.08%	↓	60%	65%	65%	65%
	BP72 Number of appeals	26	33	Monitoring only	37	↑	Monitoring only	Monitoring only	Monitoring only	Monitoring only
	BP73 % of appeals allowed (upheld in the applicant's favour)	42.31%	36.36%	30.00%	43.24%	↑	30%	30%	30%	30%
Number of enforcement cases live Mark Irving	BP74 Notices issued	4	15	Monitoring only	11	↓	Monitoring only	Monitoring only	Monitoring only	Monitoring only
	BP75 Cases closed	281	206	Monitoring only	262	↑	Monitoring only	Monitoring only	Monitoring only	Monitoring only
	BP76 Cases opened	362	297	Monitoring only	258	↓	Monitoring only	Monitoring only	Monitoring only	Monitoring only
	BP77 Open cases as at the last day of the quarter / end of year	522	586	450	590	↑	400	375	350	300
Priority P7 – Deliver Priority capital projects within the Council's Capital Programme										
Performance Indicators		Actual 2022/23	Actual 2023/24	Target 2024/25	Actual 2024/25	DOT	Target 2025/26	Stretch Target 2025/26	Target 2026/27	Target 2027/28

Economic Growth

Corporate Plan										
Performance Indicators	Actual 2022/23	Actual 2023/24	Target 2024/25	Actual 2024/25	DOT	Target 2025/26	Stretch Target 2025/26	Target 2026/27	Target 2027/28	
CP13 Percentage of people in Torbay who are economically active (aged 16 to 64) NOMIS – Melissa Nicholson	78.0% (2022)	75.7% (2023)	Monitoring only	79.4% (2024)	↑	Monitoring only	Monitoring only	Monitoring only	Monitoring only	
CP14 Percentage of former cared for children who are now aged 19-21 and in employment, education or training (EET) Matt Gifford	55%	55%	71%	53%	↓	71%		74%		
CP15 Local bus and light railway passenger journeys originating in the authority area Adam Luscombe	5,210,967	5,957,370	6,559,801	5,569,205	↓	6,126,107	6,553,107	6,738,738	7,412,611	
CP16 Employment by occupation group 1-3: Managers, Directors and Senior Officials; Professional Occupations; Associate Professional Occupations NOMIS – Melissa Nicholson	42.1% (2022)	42.8% (2023)	Monitoring only	41.4% (2024)	↓	Monitoring only	Monitoring only	Monitoring only	Monitoring only	
CP17 Employment by occupation group 4-5: Administrative & Secretarial Occupations; Skilled Trades Occupations NOMIS – Melissa Nicholson	21.3% (2022)	21.1% (2023)	Monitoring only	23.0% (2024)	↑	Monitoring only	Monitoring only	Monitoring only	Monitoring only	
CP18 Employment by occupation group 6-7: Caring, Leisure and Other Service Occupations; Sales and Customer Service Occupations NOMIS – Melissa Nicholson	19.0% (2022)	17.6% (2023)	Monitoring only	18.5% (2024)	↑	Monitoring only	Monitoring only	Monitoring only	Monitoring only	
CP19 Employment by occupation group 8-9: Process Plant & Machine Operatives; Elementary Occupations NOMIS – Melissa Nicholson	17.1% (2022)	18.5% (2023)	Monitoring only	17.1% (2024)	↓	Monitoring only	Monitoring only	Monitoring only	Monitoring only	
CP20 National Non Domestic Rates – Total number of occupied hereditaments (premises). Philippa Humphris	5,204 (31/3/2023)	5,025 (31/3/2024)	Monitoring only	4,850 (31/3/2025)	↓	Monitoring only	Monitoring only	Monitoring only	Monitoring only	

CP21 National Non Domestic Rates – Total number of void hereditaments (premises). Philippa Humphris	504 (31/3/2023)	567 (31/3/2024)	Monitoring only	674 (31/3/2025)	↑	Monitoring only	Monitoring only	Monitoring only	Monitoring only
CP22 Gross Value Added per hour worked Carl Wyard	£27.10 (2022)	£27.68 (2023)	Not yet published	Not yet published	-	Monitoring only	Monitoring only	Monitoring only	Monitoring only
CP23 Gross Value Added per filled job Carl Wyard	£39,282.10 (2022)	£42,338.00 (2023)	Not yet published	Not yet published	-	Monitoring only	Monitoring only	Monitoring only	Monitoring only
CP24 Earnings by Torbay Residence (gross weekly pay – full time workers) NOMIS – Carl Wyard	£566.70	£574.90	Monitoring only	£632.50	↑	Monitoring only	Monitoring only	Monitoring only	Monitoring only
CP25 Percentage of people in Torbay in employment (aged 16 to 64) NOMIS – Carl Wyard	76.0%	74.1%	Monitoring only	Not yet published		Monitoring only	Monitoring only	Monitoring only	Monitoring only
CP26 Percentage of Torbay population with full time jobs NOMIS – Carl Wyard	59.2% (2023)	Not yet published	Monitoring only	Not yet published	-	Monitoring only	Monitoring only	Monitoring only	Monitoring only
CP27 Out of Work Benefits Claimant Count NOMIS – Carl Wyard	3.3%	3.4%	Monitoring only	3.5%	-	Monitoring only	Monitoring only	Monitoring only	Monitoring only

Business Plan									
Priority E1 – Encourage aspiration, providing opportunities for everyone to raise their skill level, particularly in high value careers									
Performance Indicators	Actual 2022/23	Actual 2023/24	Target 2024/25	Actual 2024/25	DOT	Target 2025/26	Stretch Target 2025/26	Target 2026/27	Target 2027/28
BP78 Number of people supported through Multiply programme. Carl Wyard	146	437	190	231	↓	TBC			
BP79 Percentage of adults with a learning disability in paid employment. Ian McDonald (Care Trust)	7.8%	6.3%	5.5%	6.6%	↑	7%		8%	
BP80 Number of secondary schools engaged with Business Voluntary Enterprise Advisers. Carl Wyard	100%	93.0%	100%	100%	↑	100%		100%	
BP81 Percentage of pupils achieving a 9 to 5 pass in English and Maths Matt Gifford	52.3%	48.9%	Monitoring only	51.20%	↑	Monitoring only	Monitoring only	Monitoring only	Monitoring only
BP82 Proportion of 16 - 17 year olds who were not in education, employment or training (NEET) Matt Gifford	3.2%	4.4%	Monitoring only	3.9%	↓	Monitoring only	Monitoring only	Monitoring only	Monitoring only
BP83 Percentage of people aged 16 to 64 in Torbay that hold an NVQ4+ qualification Annual Population Survey - Simon Baker	36.5% (2022)	35.0% (2023)	Monitoring only	33.8% (2024)	-	Monitoring only	Monitoring only	Monitoring only	Monitoring only
Priority E2 – Drive training opportunities across all sectors to empower people to improve their skills									
Performance Indicators	Actual 2022/23	Actual 2023/24	Target 2024/25	Actual 2024/25	DOT	Target 2025/26	Stretch Target 2025/26	Target 2026/27	Target 2027/28
BP84 Number of people achieving a new qualification, licence or skill Carl Wyard	-	-	150	332	-	TBC			
BP85 Number of employed people undertaking training Carl Wyard	-	-	240	106	-	160			
BP86 Number of people supported into work Carl Wyard	-	-	130	81	-	97			
Priority E3 - Improve transport links to and within Torbay									
Performance Indicators	Actual 2022/23	Actual 2023/24	Target 2024/25	Actual 2024/25	DOT	Target 2025/26	Stretch Target 2025/26	Target 2026/27	Target 2027/28
BP87 Number of public electric vehicle charging points installed on council owned land. Adam Luscombe	0	0	24	16	↑	100	150	200	300

BP88 Number of electric vehicles registered in Torbay Adam Luscombe	1,027	810	Monitoring only	1,151	↑	Monitoring only	Monitoring only	Monitoring only	Monitoring only
BP89 Number of electric buses in service Adam Luscombe	0	0	0	0	↔	40 By Dec 2025	55	55	55
Priority E4 - Develop a year-round economy									
Performance Indicators	Actual 2022/23	Actual 2023/24	Target 2024/25	Actual 2024/25	DOT	Target 2025/26	Stretch Target 2025/26	Target 2026/27	Target 2027/28
BP90 Number of visitors to Torbay (annual figure) Carl Wyard	3,959,300 (2022)	3,768,500 (2023)	Monitoring only	Data not yet available		Monitoring only	Monitoring only	Monitoring only	Monitoring only
BP91 Occupancy rate of Council Let Estate (Inc former TDA Estate) Paul Palmer	93%	90%	90.0%	89.2%	↓	90%		90%	
BP92 Occupancy rate at EPIC Carl Wyard	90.0%	95.0%	80.0%	100%	↑	80%	85%	80%	
Priority E5 - Increase in the amount of full-time employment opportunities within Torbay									
Performance Indicators	Actual 2022/23	Actual 2023/24	Target 2024/25	Actual 2024/25	DOT	Target 2025/26	Stretch Target 2025/26	Target 2026/27	Target 2027/28
BP93 Earnings by Torbay Workplace (gross weekly pay - Full time workers) NOMIS – Melissa Nicholson	£503.00	£543.30	Monitoring only	£608.10	↑	Monitoring only	Monitoring only	Monitoring only	Monitoring only
BP94 Percentage of Torbay unemployed Carl Wyard	3.0% (2022)	2.8% (2023)	Monitoring only			Monitoring only	Monitoring only	Monitoring only	Monitoring only
BP95 Births of new enterprises (new enterprise start-ups) Carl Wyard	-	10.1% (2023)	Monitoring only			Monitoring only	Monitoring only	Monitoring only	Monitoring only
BP96 Deaths of enterprises (enterprises ceasing to exist) Carl Wyard	-	11.2% (2023)	Monitoring only			Monitoring only	Monitoring only	Monitoring only	Monitoring only
Priority E6 - Focus on inclusive growth, with opportunities which benefit everyone									
Performance Indicators	Actual 2022/23	Actual 2023/24	Target 2024/25	Actual 2024/25	DOT	Target 2025/26	Stretch Target 2025/26	Target 2026/27	Target 2027/28
BP97 Number of individuals attending inclusive growth events delivered or commissioned by the Council Carl Wyard	183	112	115	499	↑	130	150	180	180
BP98 The percentage of total Council spend on goods and services from local businesses based in Torbay. Tracey Field	-	45.5% (Draft)	TBC	51% (Q1-Q3)		55%			

Total number of Community & Corporate Plan performance indicators = 27

Total number of Council Business Plan performance indicators = 105

Total = 132

Performance Status	% Over or Under Target
Much better than target	+10%
Better than target	+5%
On target	On target
Worse than target	-5%
Much worse than target	-10%