

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

**Date:** 11 March 2026

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

**Report Title:** [Performance Report 2025/26 – 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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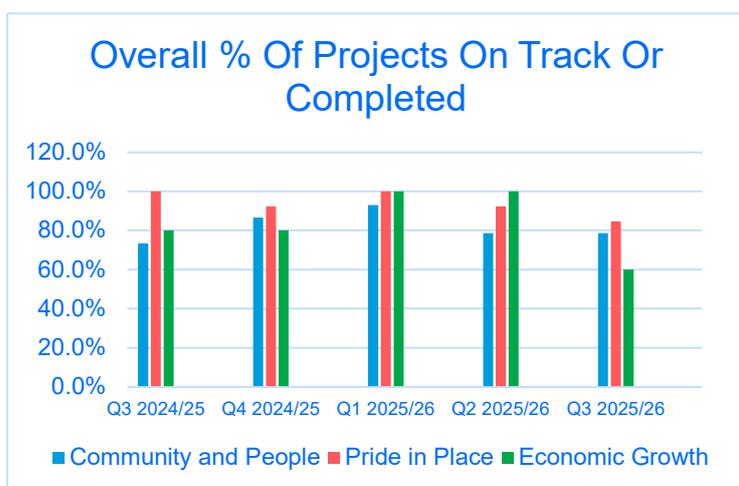
- 1.1 The Community and Corporate Plan 2023/2043 was approved by the Council at its meeting in December 2023. This sets out the Council's vision, objectives and priorities. The Plan brings together the interlinked priorities we need to address to make Torbay a happy, healthy and prosperous place for 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 July 2025, its second Council Business Plan. This 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, 132 performance indicators have been identified – some of which will require a number of years to see positive changes in. Further to this, some indicators are reported against quarterly and others on an annual basis. The Council Business Plan includes 32 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 As per our performance management policy, the outturn performance for 2024/25 has been reviewed by the Chief Executive and Directors. Along with known insight and available benchmarking information, targets for 2025/26 have been set which demonstrate our drive to continuously improve. Project milestones have also been updated and new ones included to reflect known plans for the year ahead.
- 1.7 As always, the targets set for children's services 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 the adopted policy framework documents or partnership plans with other agencies, these figures have been included.

- 1.8 The performance reports include a narrative that explains the position of the indicators that have targets set against them.

## 2. Performance Summary for Quarter 3

- 2.1 The graphs below show overall performance for the information that is reported quarterly for both projects and performance indicators. For Quarter 3, 78.1% of the projects are on track or completed. 55.6% of performance indicators are on or above target which is better than this time last year (Quarter 3 2024/25).



- 2.2 The following table 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 performing on target or better than the expected target for Quarter 3.

Community and Corporate Plan Theme	Projects	Milestones due in 2025/26	Performance indicators
<b>Community and People</b>	11 projects (78.6%) on track 3 projects (21.4%) concern	27 milestones (84.4%) achieved or on schedule 5 milestones (15.6%) not on schedule 12 milestone not due to start this quarter	Much better than target = 1 (11.1%) On target = 3 (33.3%) Worse than target = 1 (11.1%) Much worse than target = 4 (44.4%)
<b>Pride in Place</b>	11 projects (84.6%) on track or completed 2 projects (15.4%) concern	47 milestones (90.4%) achieved or on schedule 5 milestones (9.6%) not on schedule 9 milestones not due to start this quarter	Much better than target = 3 (11.11%) Better than target = 2 (7.41%) On target = 9 (33.3%) Worse than target = 3 (11.1%) Much worse than target = 10 (37.0%)

## Economic Growth

3 projects (60.0%) on track

2 projects (40.0%) concern

13 milestones (81.3%) achieved or on schedule

3 milestones (18.8%) not on schedule

5 milestones not due to start this quarter

Much better than target = 4 (44.4%)

On target = 3 (33.3%)

Much worse than target = 2 (22.2%)

2.2 The following table 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	Q3 Overall progress of projects	Specific points for consideration
Community and People	On track	<p>11 of the 14 projects are on track, 3 are of concern. 27 out of 44 milestones have been achieved or are on schedule, 5 are not on schedule and 12 are not due.</p> <p>In terms of achievements this quarter:</p> <ul style="list-style-type: none"> <li>▪ Operation Town Centres – A review of Crime and CCTV data at the end of 2025 has shown a marked improvement compared with 2024.</li> <li>▪ The Department for Education has confirmed that Family Hub funding is in place for the next 3 years. This will allow us to have a sustainable model and focus on providing preventative services.</li> <li>▪ The Integrated Care Board (ICB) are funding and developing with Torbay, Plymouth and Devon Councils a new oral health and dental inclusion service. Torbay's homeless and rough sleepers will be offered these services as part of the first phase.</li> <li>▪ Upgrades to our website have increased our website's accessibility score to 95%.</li> <li>▪ The SEND Joint Strategic Needs Assessment 2025 has been produced. It has supported the recommissioning of our specialist placements with a focus on social, emotional and mental health.</li> <li>▪ The award of the sexual violence therapies contract means for the first time Torbay will have a small but dedicated sexual violence support resource.</li> </ul> <p>Areas where there are concerns this quarter:</p> <ul style="list-style-type: none"> <li>▪ The Child Friendly Torbay programme has been reviewed by UNICEF and is no longer being delivered.</li> <li>▪ The financial transformation plan for Adult Social Care is not meeting the milestones set.</li> <li>▪ The project to develop a plan to support Torbay's community centres is delayed.</li> </ul>

		<p>The performance indicators which are currently showing as worse or much worse than target are:</p> <ul style="list-style-type: none"> <li>▪ CP03 - The rate per 10,000 children of cared for children at the end of the period</li> <li>▪ BP07 – Percentage of cared for children in the period with three or more placements in the last 12 months</li> <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>▪ BP20 - Percentage of Community Ward Fund spent</li> </ul>
<p><b>Pride in Place</b></p>	<p><b>On track</b></p>	<p>9 of the 13 projects are on track, 2 are of concern and 2 are completed. 47 out of 61 milestones have been achieved or are on schedule, 5 are not on schedule and 9 are not due.</p> <p>In terms of achievements this quarter:</p> <ul style="list-style-type: none"> <li>▪ Brampton Court accommodation repurposing scheme opened in December and now has 12 tenants in residence.</li> <li>▪ The Corporate Plan for the Devon and Torbay Combined County Authority was agreed at the November board meeting. The funding settlement for 2026/27 has been provided.</li> <li>▪ The project to provide support for those who are homeless has completed all its milestones. Strong collaboration between Housing and Children’s Services continues to deliver significant improvements.</li> <li>▪ Planning permission for Crossways in Paignton was obtained in December 2025.</li> <li>▪ The milestones to deliver the community infrastructure projects as part of the Levelling Up Partnership have all been achieved.</li> <li>▪ The Operation Brighter Bay project has completed all its milestones.</li> </ul> <p>Areas where there are concerns this quarter:</p> <ul style="list-style-type: none"> <li>▪ Delays have occurred in developing and delivering the cultural strategy.</li> <li>▪ The project to consider developing a showground in Torbay is stalled due to lack of funding to carry out the feasibility study.</li> <li>▪ The PIs being used to monitor the Development Management performance demonstrate that further improvement to meet the targets is still needed.</li> </ul>

		<p>The performance indicators which are currently showing as worse or much worse than target are:</p> <ul style="list-style-type: none"> <li>▪ BP30 – The number of families in B&amp;B accommodation longer than 6 weeks this quarter (to whom we owe a housing duty)</li> <li>▪ BP32 – The total number of placements provided to different individuals at the Hostel per annum</li> <li>▪ BP59/61/63 – Major Planning Applications</li> <li>▪ BP64/65/66 - Minor Applications</li> <li>▪ BP69/70/71/73 – Other Planning Applications</li> <li>▪ BP77 – Open planning enforcement cases as at the last day of the quarter remains an issue. Current performance though is better than this time last year.</li> </ul>
<p><b>Economic Growth</b></p>	<p><b>Concern</b></p>	<p>3 of the 5 projects are on track and 2 are of concern. 12 out of the 21 milestones have been achieved or are on schedule, 4 are not on schedule and 5 are not due</p> <p>In terms of achievements this quarter:</p> <ul style="list-style-type: none"> <li>▪ A new supported internship programme is being run by Torbay Special school that will enable 10 young people to be supported into employment. One of which has already secured permanent employment.</li> <li>▪ Electric buses have been tested on the local networks, and the depot infrastructure works are nearing completion. Introduction of vehicles into the fleet will start in January 2026.</li> <li>▪ Criteria for the Enterprise fund has been agreed, and the review of the Economic Growth Strategy has been completed.</li> <li>▪ We have extended funding for 2025/26 to support the voluntary and community sector in offering provision to children aged 11 to 17 during the school holidays.</li> </ul> <p>Areas where there are concerns this quarter:</p> <ul style="list-style-type: none"> <li>▪ Consultation on the Local Cycling and Walking Infrastructure Plan priorities is delayed.</li> <li>▪ Delays to securing a site for the Technology Production Park are impacting opportunities with the Hi-Tech sector.</li> </ul> <p>The performance indicators currently showing as worse or much worse than target are:</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> <li>▪ BP86 – Number of people supported into work</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 2025/2026 for the Community and People theme.

Projects		Milestones due to be completed	Overall progress of projects	Performance indicators
Quarter 3			<b>On track</b>	Quarter 3
11 projects = 78.6% On track	27 milestones = 84.4% Achieved or On Schedule	44.4% on or above target		
Direction of travel since Q2		Direction of travel since Q2		
 Q2 11 projects = 78.6% On track	 Q2 20 milestones = 80.0% Achieved or On Schedule	 Q2 44.4% on or above target		

### Overview of achievements this quarter

- Operation Town Centres Project:
  - The Town Centre Officer Service have completed the Community Safety Accreditation Scheme (CSAS) training alongside colleagues in SWISCo. Terms of reference for the strategic-level town centres governance framework have been completed, and the operational level board continues to meet and progress action.
  - Crime and CCTV data was reviewed at the end of 2025 and has shown a marked decrease in volumes across multiple metrics compared with 2024. Reduction in begging by 56% and reduction in aggressive behaviour of 26%. Torbay Safer Communities is leading the way nationally with the launch of the IMABI travel guardian app. The app makes it easier for people to report anti-social behaviour concerns and access support when out and about, especially when travelling at night or when it's dark.
  - A 'Connecting Narratives' conference was hosted by Safer Communities in December 2025. It focused on developing the community engagement element of the Community Safety Partnership's new Strategy which incorporates Anti-social Behaviour (ASB) as one of the priority areas.
  - The Safe Bus was extended by the Office of the Police and Crime Commissioner through the work of the Torbay Towns Action Group. Additional taxi marshalling was provided over the Christmas and New Year period.
  - Grant funding has been secured to maintain the Mentors in Violence Prevention programme in some of Torbay's schools. This will deliver and develop some sustainability for the model after the initial 18-month funded period.
  - The multi-agency Evening and Nighttime Economy (ENTE) Working Group conducted a violence against women and girls (VAWG) Problem Profile for Torbay's night time

economy. It highlights areas of improvement including recommendations for additional CCTV coverage which will be progressed for purchase in quarter 4.

- The Department for Education has confirmed that funding is in place for the next three years for the Family Hubs in Torbay. This will allow us to have a sustainable model and focus on preventative services. We have self-assessed our present position against the Family Hub Model Framework 2025/26 and we are in a strong position. We are now working to align the delivery model to ensure it complements the Families First programme (a national programme for reforms of Children's Services) and Best Start For Life (a vision to improve the health outcomes of all babies in England).
- A report on the review of Torbay's play parks was presented to Overview and Scrutiny Board in December 2025. The agreed action plan and further works are currently being implemented. Procurement processes are underway for replacement equipment and when complete, communities will be consulted on the available options.
- Torbay Healthier Weight Framework and the Adult Healthy Behaviours Service restructure have been endorsed by Cabinet, Shadow Cabinet and Directors. The framework will go live early in 2026 with information on the Council's website and supporting internal and public communications. The restructure will commence in line with current contractual and procurement timelines. The report on establishing an Unhealthy Advertising Policy was held back due to a review of the national policy on unhealthy food advertising. It will be tabled for discussion in early 2026. The timeline for the policy's implementation will need to be considered due to the potential impact on two of the Council's food advertising contracts. Integrated Care Board (ICB) funding has been agreed for a new Oral Health and Dental Inclusion Service which will focus on homeless/rough sleeping populations in the first phase of delivery. The model is being developed by the ICB and Torbay, Plymouth and Devon Councils.
- The action plan to deliver the Carer's Strategy has been produced and is now in place. We are making good progress towards a replacement offer to support carers and in response to their feedback we are working with Torbay and South Devon NHS Foundation Trust to procure suitable support provision.
- The Council's website has now been upgraded, and all news release pages have been updated to the latest templates. This has increased our website's accessibility score from 66% in November 2024 to 95% in January 2026. Upcoming work by IT Services to upgrade the A-Z pages should raise the score close to 100%. The build for the new Council homepage, which was put on hold due to the site upgrade, has been passed to developers in IT Services.
- Work continues across the Engagement and Communications Forward Plan to encourage civic pride. Planning continues for a Youth Parliament to be in place in April 2026.
- This quarter, the Big Plan, to help people with disabilities to live well and independently saw progress in key areas including health, housing, education, and accessibility. The action plan is currently on schedule. As two years have passed since the plan's inception, we will ask the Learning Disability Ambassadors to help review the ambitions alongside the Commissioning Team. A housing needs assessment which includes consideration of housing for all stages of life is progressing to Cabinet in April for approval.
- The SEND Joint Strategic Needs Assessment 2025 has been produced. It has supported the recommissioning of our specialist placements with a focus on social, emotional and mental health, ensuring we have the correct SEND specialist placements to meet the needs of our children and young people in Torbay. Some joint commissioning projects have been started,

including early years and neurodiversity support, with further jointly commissioned projects planned. New governance for the SEND Local Area Improvement, including a new independent chair, is in place to strengthen joint working arrangements. Our Inspection has highlighted some areas of concern which require priority action and we have completed our Post Inspection Plan. We are due to have a monitoring visit in March 2026

- The Suicide Prevention Plan was refreshed and endorsed via the Health and Wellbeing Board in March 2025. A joint plan across wider Devon is currently being finalised and will be considered by the Health and Wellbeing Board March 2026. Following the successful staging of the Baton of Hope relay in September debriefs with participants have taken place and are informing the legacy plan.
- Work continues to deliver the priorities within the Domestic Abuse and Sexual Violence Strategy (DASV). The 16 Days of Action Campaign was successfully delivered in November 2025. A peer Support Grant opportunity has been launched for voluntary and community sector organisations to co-design and deliver support for victims and survivors of domestic abuse and sexual violence (including children). The Sexual Violence Therapies Contract has been awarded meaning that for the first time Torbay will have a small but dedicated Sexual Violence support resource. It is aligned with the South West Peninsula model and informed by NHS England Sexual Violence Trauma Pathfinder learning.
- In terms of performance indicators:
  - 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, or who are currently placed for adoption and their current and previous placement totals two years or more (monthly) is **on target** at 69%. Performance is currently better compared to this time last year.
  - BP11 - The number of those receiving support via the Family Hubs is **on target** at 32,797. This performance is worse compared to this time last year.
  - BP19 - Average customer wait time when contacting Customer Services by phone is performing **much better than target** at 3 minutes 14 seconds. This is better compared to this time last year.
  - BP25 – The Percentage of people with a learning disability in settled accommodation, with or without support is **on target** at 85.8%. This performance is better compared to this time last year.

## Slippages

- The Child Friendly Torbay programme has been reviewed by UNICEF and is no longer being delivered which means the project is set as a concern. We are meeting with UNICEF so we can consider the implications for Torbay. We are reviewing how best to sustain and build on the progress made so far by exploring a range of options to ensure that the voices of children and young people continue to shape local services and decision-making in Torbay.
- The project to agree and program the Memorandum of Understanding for Adult Social Care with Torbay and South Devon NHS Foundation Trust, and associated financial transformation plan, has been set as a concern due to the delays that have been encountered. The Strategic Agreement has been revised between the Trust and us to support a clearer focus on key priorities, performance expectations and clarity on delegated functions. As part of the new Customer Management System, it is hoped that we can adopt a new portal for public access

into Adult Social Care. This will include a digitally enabled interface to signpost people to advice, guidance and support. It is hoped that this can be implemented by September 2026. Following the withdrawal of the previous provider from the market, another provider for tech enabled support has been commissioned as part of the wider transfer of community equipment and tech. The operating model for Adult Social Care is currently being reviewed across the partnership.

- The project to develop a plan to support Torbay's community centres has been set as a concern. We are currently exploring how to use Cabinet agreed funding to carry out the condition survey work.
- The following performance indicators are currently worse or much worse than target:
  - CP03 – The rate per 10,000 children of cared for children at the end of the period is **worse than target** with current performance at 119 compared to a target of 109. This indicator is performing worse compared to this time last year.

Our current number of cared for children incorporates ten Unaccompanied Asylum Seeking Children (UASC) referred to Torbay as part of the National Transfer Scheme. This is under our 0.1% figure of 24, and therefore caution should be urged in relation to further UASC becoming cared for in line with this national expectation. We continue to undertake work to reduce the number and rate of cared for children safely and have achieved a significant reduction historically. This is starting to rise this year which is impacting on our sufficiency. We are undertaking a piece of work to review all children who are placed with parents as this is also having a significant impact on our cared for numbers.

- BP07 – Percentage of cared for children in the period with three or more placements in the last 12 months is **much worse than target** with current performance at 18% compared to a target of 14%. This indicator is performing the same as at this time last year.
- A small number of young people are older and have complex, multi-layered needs including experience of abuse and trauma; this can then manifest in behaviours that challenges, leading to placement instability and, for some, situations whereby immediate notice is given by providers, which in turns leads them to being placed in interim arrangements of care, pending identification of a more appropriate placement. In such circumstances, and due to the way in which placement codes are recorded, this situation would immediately result in a young person being included within this indicator group. For other children, particularly the young children, the three or more placements may include a parent and child assessment placement (in line with their care plan or ordered by the Court), an interim short term fostering placement and then an adoptive placement, however the service continue to pursue early permanence through fostering to adopt when the Court approves this position.
- BP09 - Annualised rate per 10,000 children of children becoming cared for in the period is **much worse than target** with current performance at 40 compared to a target of 34. This indicator is currently performing worse compared to this time last year.

We continue to review all our cared for children in line with needs and are actively reviewing all of those that result in placement with parents or who are not requiring cared for status post care proceedings. Our placement stability is in line with statistical neighbours and the national picture

- BP16 – The percentage of clients who receive Direct Payments is performing **much worse than target** at 18% compared to a target of 23%. Current performance is better compared to last year.

Performance though remains under performing. Actions from the Our Plan for Better Care programme are now being embedded, and while early impact is limited, we anticipate positive movement in the next set of figures as these changes take effect.

- BP20 – Percentage of Community Ward Fund Spent is **much worse than target** with current performance at 38.6% compared to a target of 85%. This indicator is performing better now compared to this time last year.

The requests from Councillors have slowed down in Quarter 3. A reminder was sent to all Members in early November, and another reminder will be going out before the end of January.

### **Risks to non-delivery**

- The operating model for Adult Social Care is currently being reviewed across the partnership. The financial transformation plan milestones in the Council Business Plan have not been met.

## 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 2025/2026 for the Pride in Place theme.

Projects		Milestones due to be completed	Overall progress of projects	Performance indicators
Quarter 3			<b>On track</b>	Quarter 3
11 projects = 84.6% On track or completed	47 milestones = 90.4% Achieved or On Schedule	51.9% On or above target		
Direction of travel since Q2				Direction of travel since Q2
 Q2 12 projects = 92.3% On track	 Q2 42 milestones = 84.0% Achieved or On Schedule	 Q2 59.3% On or above target		

### Overview of achievements this quarter

- The Council's Housing Strategy project is set as on track with current milestones achieved. The Brampton Court accommodation repurposing project (Scheme one) opened on 5 December 2025 and now has 12 tenants living in residence.
- The Corporate Plan for the Devon and Torbay Combined County Authority (DTCCA) was agreed at the November board meeting. The plan indicates the delivery priorities for DTCCA, and themes include economic growth, skills, housing and transport. A peer challenge on governance has been arranged to take place during Quarter 4 to provide guidance and learning on what adjustments could be made to improve effectiveness and assurance. Preliminary work towards the Spatial Development Strategy is underway and work between the DTCCA and the constituent Councils to support the economic growth delivery is also gaining pace. In December, the funding settlement for 2026/27 was provided to the DTCCA as the local transport authority.
- The project to provide support for those who are homeless is set as complete. Strong collaboration between Housing and Children's Services continues to deliver significant improvements, ensuring better outcomes for homeless families who are accessing support. This integrated approach is well embedded and is demonstrating measurable impact. The Homeless Partnership is fully established with regular meetings and active sub-groups to drive coordinated action. A dedicated Strategy Officer is in place to support governance and ensure effective delivery against the agreed priorities. The Severe Weather Emergency Protocol was successfully implemented during Quarter 3 through a robust partnership model with the faith sector. It is providing essential emergency accommodation and safeguarding to vulnerable individuals during adverse weather conditions.

- Our town centre regeneration schemes continue to make progress with current milestones achieved. Planning permission for the scheme at Crossways in Paignton was obtained in December 2025 and the Capital and Growth Board have approved the outline business case to move on with the construction.
- As part of the Levelling Up Partnership, the milestones to deliver the community infrastructure projects have been achieved. This is My Circus is proving to be a highly popular programme of activity for the Castle Circus area of Torquay. There are lessons that will be shared with cultural partners who are interested in delivering similar programmes under the Torquay Plan for Neighbourhoods.
- The project to enhance Torbay's cultural heritage continues to progress. Officers are adjusting the programme management approach to ensure the best alignment with the Corporate Plan. They will identify as well where projects need either development or commissioning to ensure that the programme delivers against its forecasted outcomes. Torre Abbey Phase Three is picking up pace. The work to date indicates that the overall project cost will increase based on the concept designs. Discussions are underway with National Lottery Heritage Fund to explore grant opportunities, rather than reducing the scope of the project to meet the available budget. The Pavilion's internal opening up works are concluded. The anticipated cost report is now expected in early January. The options appraisal to test potential future uses is underway but delays in the appointment process have resulted in a later than anticipated start with the report. Internal protection works to the ground and first floor of Oldway Mansion are completed. Work is now underway on the second floor. The overall cost for the initial scope of works is forecast at £11.4million. Additional funding will be required to meet these costs which are in line with the proposed Phase 1 works. The increased security measures reported in Quarter 2 have cost approximately £250k.
- The Operation Brighter Bay project is set as complete and all milestones achieved. All teams and initiatives are now in place and are delivering against the agreed outcomes. These include memorial bench replacement, pavement jet washing, playground inspection and repair, graffiti removal and rights of way and footpath management. Although the project to introduce these teams and actions is complete, the work they undertake will continue as cyclical services.
- The Paignton and Preston Promenade scheme is on track. The contractor has started with Phase 3 at Paignton Green first. Works are progressing well with no concerns.
- The Council is making good progress in delivering Phase 1 of its Climate Change Action Plan. Both Tor Hill House and Sherwell Valley School's decarbonisation projects are progressing and are on schedule. The business case for a new LED Streetlighting and control management system (CMS) was approved and will reduce the Council's carbon emissions by an estimated 11%. Our total carbon emissions have reduced by 18% between 2019/20 and 2024/25. An outline business case for a significant energy efficiency and solar photovoltaic (PV) programme was approved by both the Climate Initiative Programme Board and Capital and Growth Board. Phase 2 of the Climate Action Plan includes exploring the transition over to electric vehicles for both the Council's and SWISCo's fleets. This work is due to commence in Quarter 4 2025/26. The Public Sector Decarbonisation Scheme funding call, expected in October 2025 did not open as Government are currently reviewing this funding stream. A project bid is ready, should the fund re-open in 2026. Stages one to three of the Local Energy Action Plan are complete. The emerging Regional Energy Spatial Plan (RESP) is likely to replace the need for Torbay to continue to produce its own Local Area Energy Plan. Priority areas will now be worked on jointly to influence the RESP's development and create shared energy priorities for Torbay.

- The project to improve road safety, especially around schools and speeding hotspots is on track. Phase 1 is complete and the five sites being taken forward for Phase 2 are now at the final design stage. Formal advertisement of the traffic regulation orders commenced in December 2025. The five sites will be complete and enforceable by May 2026.

The Planning Service Fit For The Future project is continuing. Regular monitoring of performance indicators is taking place using the automated Power BI reports. Performance is being shared and discussed at Directorate leadership meetings, Cabinet and Overview and Scrutiny Board. The number of pre applications have increased and work to continue to promote this route as part of the planning application process continues and is being embedded into day-to-day activity.

- In terms of performance indicators:
  - BP27 - Average numbers in temporary accommodation on any one night this quarter is **better than target** at 159. Current performance is worse than this time last year.
  - BP28 - Average numbers in temporary accommodation on any one night this quarter with dependents (including pregnant women) is **much better than target** at 67. Current performance is better than this time last year.
  - BP29 - Average numbers in temporary accommodation on any one night this quarter as single households (including childless couples) is **on target** at 92. Current performance is better than this time last year.
  - BP33 - Average length of stay at the Hostel (days) is **much better than target** at 185. Current performance is better than this time last year.
  - BP35 - The percentage of care experienced young people in suitable accommodation is **on target** at 87%. Current performance is worse than this time last year.
  - BP103/104 – Compliance tests completed (100%) and defects unresolved or outstanding (0) are both **on target** and both performing the same as at this time last year.
  - BP105 - Rental income collected from our own housing stock as a percentage of debt raised is **on target** at 100%.
  - BP41 – The number of events facilitated on Council Land is **on target** at 70 for the year so far. Current performance is worse than this time last year.
  - BP45/46/47 - Percentage of grass cutting schedule / street sweeping schedule and weed spraying schedule are all **on target** at 100%. Performance is the same or better than at this time last year.
  - BP60 – Percentage of major planning applications determined within timescales (including extensions of time) is **better than target** at 87.50%. Current performance is better than this time last year.
  - BP68 Percentage of minor planning application appeals allowed (upheld in the applicant's favour) is **much better than target** at 8.33%. Current performance is better than this time last year.

## Slippages

- The project to develop and deliver an updated Culture Strategy is set as a concern as both milestones have not been met. The Culture and Heritage Infrastructure Review was accepted

in December 2025 and will be fed back to the sector during Quarter 4. There is strong alignment with Arts Council England and the National Lottery Heritage Fund which will lead into the updated cultural strategy being delivered in Spring/Summer 2026. This work will also complement the Heritage Place programme.

- The project to consider whether a showground can be established in Torbay remains a concern. Last quarter Officers hoped that the milestone to undertake a feasibility study to assess whether Torbay's meadows and green spaces can be utilised as show grounds would commence in Quarter 3. However, there is no available funding for a feasibility study. It was hoped that funding related to the sea defence works at Paignton Green could be utilised, but this is not possible due to budgetary concerns. Other options are being explored.
- The project to support the delivery of the Torbay Carbon Neutral Plan has a milestone to develop a long term plan for how to increase energy saving advice and funding to retrofit homes in Torbay. This milestone, although not due until March 2026, has been set as not on schedule. This is because the current funding to deliver the ECOE Advice is being provided by the UK Shared Prosperity Fund which comes to an end March 2026. A new 'sprint' working group has been formed across Devon to look at longer-term funding to retrofit homes.

## Key challenges

- The following indicators are showing as worse or much worse than target:
  - BP30 – The number of families in B&B accommodation longer than 6 weeks this quarter (to whom we owe a housing duty) is **worse than target** at 1 compared to the target of 0. Current performance is worse compared to this time last year.

Although the current performance is worse when compared to this time last year, this placement provides the best outcome for this particular family at this moment in time.

- BP32 – The total number of placements provided to different individuals at the Hostel per annum is **much worse than target** at 43 compared to an annual target of 72. Current performance is worse compared to this time last year.

There have been 14 new occupants in Quarter 3. Based on previous new entries, we are likely to fall short of the annual target. This is due to the lack of opportunity for move on accommodation opposed to a reflection of under achievement. Plans are being developed to facilitate move on into the private sector, through additional support giving landlords the confidence to accept clients. However, this is compounded by the pending Renters Rights Act and landlords being unwilling to consider people that they think are riskier tenants. The average length of stay is relatively consistent due to the lack of move on accommodation rather than a person's ability to move on. Plans are being developed to provide a supported pathway to facilitate move on and opportunities to fund the proposal are being explored.

- The following indicators relating to the Planning Service are showing as **worse or much worse than target**:

Major Planning Applications BP59 - Average number of days taken to validate from when required information is received is 7.89 days compared to a target of 5 days. BP61- Percentage of applications determined within timescales (without extensions of time) is 31.25% compared to the target of 35%. BP63 - Percentage of appeals allowed is 66.67% compared to a target of 30%.

Minor Applications BP64 - Average number of days taken to validate from when required information is received is 8.62 days against the target of 5 days. BP65 is 77.69% compared to a target of 85%. BP66 Percentage determined within timescales (without extensions of time) is 36.36% compared to a target of 50%.

Other Planning Applications - BP69 Average number of days taken to validate from when required information is received is 8.76 days compared to the target of 5 days. BP70 Percentage determined within timescales (including extensions of time) is 80.89% compared to the target of 88%. BP71 Percentage determined within timescales (without extensions of time) is 39.81% compared to the target of 60%. BP73 Percentage of appeals allowed is 46.15% compared to the target of 30%.

- BP77 – The number of open enforcement cases at the last day of the quarter is **much worse than target** with current performance at 582 compared to the annual target of 400. The indicator is currently performing better than this time last year.

Major planning applications relate to a small proportion of submitted applications. Quarter 3 hit targets for validation and determination. One appeal was determined and allowed which skews the data but can be reflected back to the number of major applications handled each year.

Minor application validation and determination have shown improvement again in Quarter 3. No minor appeals were allowed during the quarter.

Other planning applications saw slightly longer validation times, but determination speed is typical at 81%. No appeals have been decided.

The Enforcement Team has taken another step forward with the appointment of a new Planning Enforcement Officer. There has been a large increase in closed cases and drop in open cases due to improved gatekeeping. Notices served are low as we have several on-going at appeal which has required attention.

## **Risks to non-delivery**

- The project to consider whether a showground can be established in Torbay has a risk of non-delivery as there currently is no funding to complete the feasibility study.

## 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 2025/2026 for the Economic Growth theme.

Projects		Milestones due to be completed	Overall progress	Performance indicators
Quarter 3			<b>Concern</b>	Quarter 3
3 projects = 60.0% On track	13 milestones = 81.3% Achieved or On Schedule	77.8% On or above target		
Direction of travel since Q2				Direction of travel since Q2
 Q2 100.0% On track	 Q2 83.3% Achieved or On Schedule	 Q2 62.5% On or above target		

### Overview of achievements this quarter

- The project to improve the skills and qualifications of our residents is on track. All eligible schools have an allocated Enterprise Advisor. The Business Case for the pilot SEND project has been developed and is awaiting confirmation from Senior Leadership Team for additional funding to deliver it. A package of work experience options has been prepared with a focus on children and young people who are care experienced. Further work is ongoing to ensure that this can be successfully delivered over the coming months. We are starting to embed employment and skills plans where we can, however this is subject to more robust social value processes. A new supported internship programme is being run by Torbay Special school that will enable 10 young people with social emotional and mental health needs (SEMH) to be supported into employment. One of these young people has already been successful in gaining permanent employment.
- The project to develop a series of training programmes is progressing well with the Connect to Work programme due to launch in January 2026. A pathway programme is being developed with the Hi-Tech sector. A business case has been developed for the Health and Social Care sector, but this is subject to additional funding.
- Electric Buses have been tested on the local networks, and the depot infrastructure works are nearing completion. We are anticipating that the introduction of vehicles into the fleet will start in January 2026.
- Criteria for the Enterprise fund has been agreed, and the review of the Economic Growth Strategy has been completed. We continue to work with our education providers to deliver wrap around childcare over holiday periods. This is alongside our Holiday Activities and Food (HAF) programme which is delivered across the bay by the voluntary and community sector

(VCS). We have also extended funding for 2025/26 to support the VCS in offering provision to children aged 11 to 17 during the school holiday periods.

- The performance indicators which are performing on target or better than target are:
  - BP78 – The number of people supported through the Multiply programme is **much better than target** at 53 compared to its target of 45. Current performance is worse than this time last year.
  - BP79 – Percentage of adults with a learning disability in paid employment is **much better than target** at 6.8%. Current performance is better than at this time last year.
  - BP80 - The number of secondary schools engaged with business (Voluntary Enterprise Advisers) is **on target** at 100%. Current performance is the same as at this time last year.
  - BP85 – The number of employed people undertaking training is **much better than target** at 151 compared to annual target of 160. This indicator is currently performing better than at this time last year.
  - BP91 – Occupancy rate of the Council's let estate is **on target** at 90%. Current performance is worse than this time last year.
  - BP92 - Occupancy rate at Electronics & Photonics Innovation Centre (EPIC) is **much better than target** at 100%. Current performance is the same as at this time last year.
  - BP97 – The number of individuals attending inclusive growth events delivered or commissioned by the Council is **much better than target** at 517. Current performance is better than this time last year.

## Slippages

- The project to improve transport connectivity and sustainability to, from and within Torbay has one milestone which is not on schedule. This milestone relates to consultation on the Local Cycling and Walking Infrastructure Plan priorities. Funding to support engagement and scheme development has been secured but the timing of the consultation is yet to be agreed with Cabinet. The milestone for introducing electric buses across Torbay by Summer 2026, is progressing well, however, currently the high voltage connection needed at the junction of Newton Road is presenting a risk. Highways are awaiting more information from the Stagecoach contractor before issuing a works permit.
- The project to develop the local economy so it is growth focused, sustainable and thriving is set as a concern due to the ongoing slippage of the milestones relating to securing a site for the Technology Production Park. The deal to acquire the site for the Tech Park is yet to be completed. There are risks relating to this delay as tenants at EPIC grow their businesses and the need for space is becoming more acute. In addition, potential early-stage tenants may lose interest. Work to build links between the Hi-Tech cluster and key organisations is ongoing and part of the tech cluster calendar of events. The business support programme is being delivered, however some of the programme will be impacted when UKSPF funding ends in

March 2026. A review of the Destination Management Plan and the project to develop additional accommodation for the fishing sector are underway.

- The performance indicators which are under performing and worse or much worse than target are:
  - CP14 – Percentage of former cared for children who are now aged 19-21 and in employment, education or training is **much worse than target** at 53% compared to the target of 71%. Performance is worse compared to this time last year.

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 with support from HR colleagues. It is worth noting that the 2025 figure is comparable with national comparators and statistical neighbours, at 56% and 47% respectively. We have recently ended our commissioning of Careers South West and are looking at opportunities to engage more relationally with those who are Care Experienced and at risk of not being in education, employment or training (NEET). We are also working with the Headteacher of Mayfield to consider how to deliver a youth hub focused on education, employment and training opportunities at Parkfield.

- BP86 – The number of people supported into work is **much worse than target** at 62 with an annual target of 97. Current performance is worse than this time last year.

This figure is lower than expected due to outstanding paperwork from delivery partners. The reported figures are only those that we can evidence through paperwork now. The figure will be higher next quarter when paperwork is complete. The target should be met by the end of quarter 4.

## **Risks to non-delivery**

- The delays to the Technology Production Park are having an impact on progressing economic opportunities with the Hi-Tech sector.