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Date: Friday, 29 May 2026

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Dear Member

## **OVERVIEW AND SCRUTINY BOARD - WEDNESDAY, 3 JUNE 2026**

I am now able to enclose, for consideration at the Wednesday, 3 June 2026 meeting of the Overview and Scrutiny Board, the following reports that were unavailable when the agenda was printed.

<b>Agenda No</b>	<b>Item</b>	<b>Page</b>
5.	<b>Budget Monitoring 2025/2026 Quarter 4 Outturn</b>	(Pages 3 - 30)
6.	<b>Performance Report - Quarter 4 2025-26</b>	(Pages 31 - 76)

Yours sincerely

Governance Support  
Clerk

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**Meeting:** Overview and Scrutiny/Cabinet/Council

**Date:** 3/9 June & 23 July 2026

**Wards affected:** All Wards

**Report Title:** Budget Monitoring – Revenue and Capital Outturn 2025/26 Quarter 4

**When does the decision need to be implemented?** N/A

**Cabinet Member Contact Details:** Councillor Alan Tyerman, Cabinet Member for Finance  
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## 1. Purpose and Introduction

- 1.1. This report provides a summary of the Council's revenue and capital position for the financial year 2025/26. The year end outturn figures are based on spend and financial information at the end of the financial year, with variances against the approved budget.
- 1.2. The Council has delivered a year end underspend of £0.174m against its revenue budget, an improvement of £0.873m on the position projected at quarter 3 (Q3). The report highlights the areas where material variances have occurred, the reasons for them and treatment of the underspend.
- 1.3. An updated Capital Investment Plan is shown as Appendix 1 and highlights spend against a total revised capital budget of £131.083m for the period up to 2028/29 and a revised budget of £46.072m for 2025/26. This spend is funded from capital receipts, grants and contributions, reserves, revenue budget contributions, and long-term borrowing.

## 2. Recommendations

### Recommendations for Overview and Scrutiny Board

- 2.1. That the Overview & Scrutiny Board notes the Council's forecasted revenue outturn position and makes any comments and/or recommendations to the Cabinet on the use of the £0.174m year-end underspend.
- 2.2. That the Overview & Scrutiny Board notes the Council's Capital outturn position and makes any comments and/or recommendations to the Cabinet.
- 2.3. That the Overview & Scrutiny Board notes the updates to the Capital Investment Plan and the revised budget and makes any comments and/or recommendations to the Cabinet.

## **Recommendations for Cabinet/Council**

2.4. That the Cabinet considers the recommendations of the Overview and Scrutiny Board and recommends to Council:

- a. that Council notes the revenue outturn position.
- b. That Council approved the transfer of the £0.174m year-end surplus into a specific reserve to be allocated across priority initiatives, to be determined by Cabinet, with consideration given to areas identified through the 2026/27 budget setting consultation responses and December 2025 resident's survey results.
- c. That Council approves the revisions to the Capital Investment Plan, as set out in Appendix 1 to the submitted report.

### 3. 2025/26 Budget Summary – as at 31 March 2026

3.1. Across the Council there was a total underspend at the end of the 2025/26 financial year of (£0.174m).

3.2. The table below provides a summary across Council Service Directorates.

Service	Final Budget £m	Final Outturn £m	Year end Variance £m	Forecast at Q3 £m
Adults and Community Services	48.944	48.730	-0.264	-0.137
Children's Services	45.545	48.081	2.536	2.210
Corporate Services	15.417	15.831	0.414	0.402
Financial Services	13.045	10.128	-2.917	-1.857
Investment Portfolio	-4.134	-4.134	0.000	0.000
Pride in Place Services	28.620	28.687	0.067	0.081
Public Health Services	0.016	0.006	-0.010	0.000
<b>Revenue sub-total</b>	<b>147.503</b>	<b>147.329</b>	<b>-0.174</b>	<b>0.699</b>
Sources of Finance	147.503	147.503	0.000	0.000
<b>Revenue Over/ (Under) spend</b>	<b>0.000</b>	<b>-0.174</b>		

3.3. The significant overspend within Children's Services is due to increased spend on Children's Social Care placements, which is detailed later in the report. This has been offset by underspends elsewhere within Children's Services and the Council, particularly within Treasury Management budgets. Some areas of overspend have been addressed through the 2026/27 budget setting process, however, whilst over £2m additional funding was allocated to Children's Social Care, this will not be sufficient if current spend levels continue – hence further action will be required, as detailed within the Financial Sustainability Plans.

3.4. The overall outturn position for the Council in 2025/26 has improved compared with the £699k overspend forecast at Quarter 3. Whilst this is a positive position, we will review variances across services with the aim of identifying lessons learnt for the future and budgets that may require further review and more robust monitoring throughout 2026/27.

3.5. Financial Sustainability Plans relating to key financial risks and opportunity areas continue to be developed and maintained by each Director, overseen collectively by the Chief Executive and Directors. These include:

- Adult Social Care – Transformation programme
- Adult Social Care – Market management
- Children’s Social Care placements
- Home to School Transport
- Children’s Locality Model and oversight of Safety Valve
- Prevention and relief of homelessness
- Legal Services – staffing and agency costs
- Revenue and Benefits (Council Tax and NNDR collection rates)
- Management of Heritage Assets (Cockington, Oldway, Torre Abbey and Pavilion)
- Optimisation of Council Assets
- Planning, Building Control and Land Charges income targets
- Council Use of Artificial intelligence and Overarching Plan (being developed)

3.6. Action taken in respect of these plans have had a positive impact in mitigating cost pressures although, as in Childrens Placements, a small number of complex and costly placements may result in costs far exceeding budgets and projections. In other areas such as Legal Services, we have seen the forecast overspend reduce through the year.

3.7. The Dedicated Schools Budget, and particularly the Higher Needs Block, is not currently shown within the table above. Spend has continued to be monitored as part of our Safety Valve agreement in order to facilitate the write-off of accumulated deficits, totalling £18.031m at the end of 2025/26. Achieving the targets outlined and agreed within the Safety Valve Plan has proved increasingly challenging with a final year end overspend on the DSG budgets of £3.563m for 2025/26. A summary of the position is detailed in para 3.22.

## Service Budgets

3.8. The table below summarises the most material variances (over circa £0.100m), which are explained further within the service sections of the report.

Service	Current Budget £m	Final Outturn £m	Outturn Variance £m	Projected variance at Q3 £m
Adults and Community - Environmental Protection	0.898	0.715	-0.183	0.308
Childrens - Home to School transport	4.107	4.215	0.108	0.079
Children's - Social care placements (excl. UASC)	23.559	27.392	3.833	2.828
Children's – Staff costs (including agency)	22.228	21.630	-0.598	-0.605
Children's - Family Group Decision making and Therapeutic Team	0.583	0.183	-0.400	0.000
Children's - Preventative Services	0.150	0.022	-0.128	0.000
Children's – Adopt South West Service	0.688	0.798	-0.110	-0.090
Corporate – Legal Services	2.085	2.513	0.302	0.428
Corporate – IT Services	2.641	2.484	-0.157	-0.079
Corporate – Coroners Service	0.428	0.581	0.153	0.000
Finance – Investments and borrowing	18.572	16.448	-2.124	-1.100
Finance – Unused central pay contingency	-0.757	0.000	-0.757	-0.757
Place – TCCT	0.315	0.555	0.240	0.000
Place - Highways – road closure income	(0.130)	(0.304)	-0.174	-0.100
Place – Concessionary Fares	3.656	3.474	-0.182	-0.140
Place – Resort Services	(0.139)	(0.011)	0.128	0.074
Place – Car Parking	(5.985)	(6.433)	-0.448	-0.450
Place - SWISCO	18.028	18.524	0.496	0.300
<b>Total of variances over £100k</b>				

(Note: Other variances under £100k are not highlighted within this table hence totals will differ from overall variance mentioned above)

### **Adult and Community Services**

3.9. Overall Adult Services are forecasting an underspend of **(£0.137m)**, which relates to Community Services rather than to Adult Social Care.

3.10. There was an overall underspend at year end of **(£0.183m)** across environmental protection services. This was mainly due to vacancies, but increased over the amount forecast at Q3 as a result of the optimisation of grant funding to offset spend.

3.11. In previous years we have experienced overspends and pressures within our Housing Options Service relating to increasing costs for homelessness prevention and the provision of Temporary Accommodation. A combination of increases in the 2024/25 and 2025/26 budget, alongside management actions such as the purchase of our own properties has resulted in no significant overspends being projected in this financial year.

A Financial Sustainability Plan remains in place, which will continue to be monitored closely.

## Children's Services

3.12. Overall Children's Services had a total overspend at year end of **£2.536m**, an increase on the £2.2m overspend forecast at Q3. The table below highlights the material variances.

Service	Budget £m	Outturn £m	Variance £m	Q3 Forecast £m
Childrens - Home to School transport	4.107	4.215	0.108	0.079
Children's - Social care placements (excl. UASC)	23.559	27.392	3.833	2.828
Children's – Staff costs (including agency)	22.228	21.630	-0.598	-0.605
Family Group Decision making and Therapeutic Team	0.583	0.183	-0.400	0.000
Preventative Services	0.150	0.022	-0.128	0.000
Children's – Adopt South West Service	0.688	0.798	-0.110	-0.090
Other variances	-	-	(0.169)	0.002
<b>Outturn Position</b>	-	-	<b>2.563</b>	<b>2.210</b>

3.13. The overspend is mainly due to pressures within budgets for Childrens social care placements, where there is a total overspend of **£3.833m**. This is attributable to high cost placements for children with complex needs, children not moving on to other low cost arrangements as planned and increases in weekly placement costs, which can lead to large variances against budgets and projections. These reasons plus challenges in projecting costs relating to unregulated placements, has resulted in the above variances.

3.14. There is a national sufficiency issue in respect of placements, affecting both fostering and residential children's homes. This challenge is further compounded by the requirement for post-16 placements to be Ofsted registered. These factors are causing significant disruptions in the market, with private providers substantially increasing their costs.

3.15. In practical terms, this means that for each available placement, there are a large number of local authority referrals. Despite receiving expressions of interest and attending matching meetings, providers often select children who are easier to place, leaving our more complex children, who may have dis-regulation issues or Deprivation of Liberty Safeguards (DoLS), struggling to find suitable placements. As a result, we are increasingly relying on unregulated provision, which is not only on the rise nationally but also comes at a significantly higher cost.

- 3.16. A financial sustainability plan remains in place as we strive to navigate these challenging circumstances and mitigate the risk to 2026/27 budgets and onwards.
- 3.17. There was an underspend of **(£0.598m)** in relation to staffing budgets (including agency), which has helped to offset the financial challenges highlighted above. This is due to the new staffing structure being implemented from 1st September 2025, where vacant posts were filled. Also, the use of agency staff continues to be reduced wherever possible.
- 3.18. The unplanned use of grant funding to meet costs within Family Group Decision Making and Therapeutic Team **(£0.400m)** and Preventative Services budgets (£0.128m) have also helped reduce the overspend and the total movement from Q3 projections.
- 3.19. The Home to School Transport budgets overspent by **£0.108m**, a slight increase on the projection at Q3. Actions taken within the Financial Sustainability Plan have managed to mitigate pressures through the year, but increasing requirements for more bespoke arrangements to get to and from school has resulted in costs exceeding budgets.
- 3.20. Outside of Local Authority funded activities, the schools' higher needs block in the Dedicated Schools Grant (DSG) remains under financial pressure from continual referrals and assessment for higher needs support for children. It has become increasingly challenging to keep costs within budget and an overspend has occurred on the DSG budgets in 2025/26 totaling £3.563m
- 3.21. The Council has been part of the Department for Education (DfE) Safety Valve programme, which supports councils in achieving future financial sustainability in this area. The Government's support will be replaced from 2026/27 with alternative arrangements whereby 90% of Councils' deficits will be funded on agreement of new SEND Reform Plans. For 2025/26 however, the DfE has provided additional funding in line with the Councils recovery plan, reducing the Council's cumulative DSG deficit.
- 3.22. Torbay Council has already received £9.810m from the DfE in response to its recovery plan, without which the DSG cumulative deficit at the end of 2025/26 would have been £18.031m. A summary of the year end position on the DSG is shown below:

Summary of Children's Services year end position 25/26

	DSG Over / (Under) Spend £
Special School / High Needs in-year adjustments	565,419
EHCP - In-year adjustments for Primary & Secondary Schools	564,565
No formal agreement with Health for their contributions towards EHCP costs	150,000
South Devon College placements	270,735
Independent Special School Placements	851,255
Recoupment between other Local Authorities for our pupils in their provision and vice versa	73,160
Education Other than at School - Bespoke Packages / Alternative Provision / SEND Direct Payments	1,639,190
Education element of Joint Funded Cared for Children Placements	(64,546)
Staff costs in-year vacancy savings	(106,861)
Medical Tuition Service - Contract Refund and savings from service coming back in-house from Sept 25	(351,611)
Vulnerable Children - including, Hospital Tuition & EAL	(66,063)
Other DSG	37,487
<b>Totals</b>	<b>3,562,730</b>

### Corporate Services

3.23. Overall Corporate Services are forecasting an overspend of **£0.414m**, similar to the figure reported at Q3. The table below highlights the material variances

Service	Budget £m	Outturn £m	Variance £m	Q3 Forecast £m
Corporate – Legal Services	2.085	2.513	0.302	0.428
Corporate – IT Services	2.641	2.484	-0.157	-0.079
Corporate – Coroners Service	0.428	0.581	0.153	0.000
Other variances	-	-	0.116	0.053
Outturn position	-	-	0.414	0.402

3.24. The Legal Services budget overspent by **£0.302m**, an improvement on the £0.428m overspend forecast at Q3 and evidence that mitigating actions through the Financial Sustainability Plan has had an impact. The service has continued to experience financial challenges through 2025/26 due to increasing demand for services and difficulties in recruiting permanent staff. This is a national issue across the public sector, with difficulties competing with the salaries paid by other organisations, particularly within the private sector. Market factors have been reviewed to improve recruitment, but high demand levels mean vacancies and absences have been covered by agency staff and consequently spend levels have remained high.

3.25. The underspend for IT services projected at Q3 increased to **(£0.157m)** by year end. This was mainly due to vacancy savings and some planned non-staffing spend not materialising as expected in year.

3.26. The Coroners Service overspent by **£0.153m** at year end. This includes an estimated accrual for an charge based on a prudent approach. We are still awaiting mortuary bill apportionment figures and service costs, including overhead charges, which are in dispute with the provider.

## Financial Services

3.27. Overall Financial Services are forecasting an underspend of (**£2.917m**), a larger figure than reported at Q3. The table below highlights the material variances:

Service	Budget £m	Outturn £m	Variance £m	Q3 Forecast £m
Finance – Investments and borrowing	18.572	16.468	-2.104	-1.100
Finance – Unused central pay contingency	-0.757	0.000	-0.757	-0.757
Other variances	-	-	0.056	0.000
Outturn position	-	-	-2.917	-1.857

3.28. An underspend of (**£2.104m**) occurred across our Treasury Management budgets – an increase on the Q3 figure due to a prudent approach taken to projections. This is mainly as a result of increased interest rates being secured, meaning the Council has earned higher levels of interest on its cash investments than budgeted. We also have a saving on interest payable by the Council on the amounts borrowed as a result of managing borrowing requirements.

3.29. As part of setting the 2025/26 budget a central contingency was held to mitigate the risk from staff pay awards being higher than budgeted. This has not been required in 2025/26 and an underspend of (**£0.757m**) is being reported.

## Investment Portfolio

3.30. The Council’s Investment Portfolio is forecast to provide a net revenue contribution, after the use of the investment property reserve, to cover lost rent, holding costs of vacant premises and landlord’s works.

3.31. The Council’s investment portfolio continues to contribute £4.134m towards Council activity, in line with the budget, whilst also maintaining its Investment Fund Reserve to offset future pressures as and when they arise.

## Pride of Place

3.32. Overall Pride of Place services are projecting an overspend of **£0.067m**. The table below highlights the material variances.

Service	Budget £m	Outturn £m	Variance £m	Q3 Forecast £m
Place – TCCT	0.315	0.555	0.240	0.000
Place - Highways – road closure income	(0.130)	(0.304)	-0.174	-0.100
Place – Concessionary Fares	3.656	3.474	-0.182	-0.140
Place – Resort Services	(0.139)	(0.011)	0.128	0.074
Place – Car Parking	(5.985)	(6.433)	-0.448	-0.450
Place – SWISCO	18.028	18.524	0.496	0.300
Other variances	-	-	0.007	0.316
Outturn position	-	-	0.067	0.081

- 3.33. The budget relating to the Torbay Coast and Countryside Trust (TCCT) has overspent this year by **£0.240m**. This is a result of the Trust going into liquidation and having to take back and resume management of the land and buildings owned by the Council and previously leased back to the Trust. The Council incurred full year contractual costs with TCCT as well as costs with SWSICO to provide services during the later part of the year. The overspend relates to one-off costs and do not present a risk to the 2026/27 budget.
- 3.34. There is an underspend of **(£0.174m)** against Highways budgets, an increase on the year end projection made at Q3. This is mainly as a result of income from road closures continuing to exceed the annual budget.
- 3.35. The Concessionary fares budget underspent by **(£0.182m)** this year, a slight increase on Q3 figures. The costs are linked to the number of service users and figures for the year have been be lower than estimated within the budget.
- 3.36. A over spend of **£0.128m** is forecast within our Resort Services budget, mainly due to one-off additional repair and maintenance costs, primarily due to weather damage.
- 3.37. The final underspend on budgets for Car Parking is **(£0.448m)**, as forecast at Q3. This is due to income exceeding budgets both from off street car parks and car parking enforcement. The warm weather during the summer months had a positive impact with increased demand for off street car parks in particular.
- 3.38. SWISCO's finished the 2025/26 financial year with an overspend of **£0.496m**, an increase on the £300k projected at Q3. This mainly relates to agency staffing and insurance costs exceeding budget plus the projected level of enforcement income being much lower than budgeted.

## **Public Health**

3.39. Public Health is reporting a balanced position within its ring-fenced grant. There is a small underspend of £0.010m against Council budgets.

## **4. Collection Fund**

- 4.1. Collection rates in 2025/26 do not have any impact on the current financial year with the Collection Fund equalisation reserve being maintained to manage any impact of shortfalls.
- 4.2. In-year income collection rates for 2025/26 were in broadly line with budgeted levels with no draw down from reserves required. A surplus was transferred into the equalisation reserve pending a further review around risk and appropriate reserve levels.

## **5. Wholly Owned Companies**

- 5.1. As highlighted above SWISCo has experienced a number of financial pressures relating to operational delivery throughout 2025/26. A previous report provided for an additional loan to support a phased replacement of an ageing fleet of vehicles, to mitigate the additional costs associated with increased repairs and maintenance costs and associated hire costs, however these still had an impact during this financial year. SWISCO have also experienced increased insurance costs this year as well as agency staff costs that are much higher than budgeted due to the need to cover for various sickness and other absence in order to minimise service impact.
- 5.2. SWISCO also had a significant shortfall in enforcement income compared with the annual budget. An approach is now taken that focuses much more on education and community engagement rather than issuing penalty notices. This is working well but having an impact on the level of income collected.
- 5.3. TEDC staff returned to Council management in April 2024 and assets and contracts transferred at different times throughout the last year, with further transfers of assets taking place through this year. It is still necessary for the company to be in existence, until all assets are transferred, however we do not anticipate any material impact on the Council's accounts.

## **6. Capital**

- 6.1. In 2025/26 the Council spent £46.072 on capital projects, which is part of a wider 4 year capital programme approved as part of the annual budget setting process
- 6.2. The spend for each project compared to budgets is shown in Appendix 1 to this report. The level of cost inflation on construction contracts remains high and along with supply chain issues have impacted on the "pace" of spend and capital expenditure for the year being less than forecast. The balance on unspent capital budgets will be transferred into future years.

6.3. The capital plan is amended quarterly in order to add the funding for projects which have been recommended at the Capital and Growth Board and subsequently approved by Council. The budget increased to £52.239m in quarter 1, increased to £73.771m in quarter 2 and reduced to £57.637m in quarter 3 due to re-profiling of spend into future years.

6.4. Details of the budget revisions, budget reprofiles and proposed budget carry forwards (variance to budget) are included in Appendix 1 and are summarised in the table below.

Project Name	Total Spend Previous Years £000's	2025/26 Budget and Spend					
		Approved Budget	Budget Revisions	Budget Reprofiled	Revised Budget	Actual Spend	Variance to Budget
		£000's	£000's	£000's	£000's	£000's	£000's
Schools Capital Programme	54	4,663	65	339	5,067	2,918	(2,149)
Projects under Feasibility and Development	25,256	17,631	766	119	18,516	13,350	(5,166)
Economic Development / Regeneration	2,799	1,750	0	30	1,780	1,736	(44)
Housing Development / Investment	3,122	15,013	30	153	15,196	11,832	(3,364)
Environment / Climate Capital Investment	2,602	3,298	0	374	3,672	1,725	(1,947)
Transport Capital Investment	479	8,232	0	980	9,212	8,547	(665)
Coastal Defence / Flood alleviation	1,499	5,401	3,332	364	9,097	5,595	(3,502)
Sports, Leisure and Culture	635	205	12	0	217	190	(27)
Schools Closed Projects	7,325	767	0	0	767	128	(639)
Other Closed Projects	60,226	677	0	0	677	50	(627)
<b>Total</b>	<b>103,998</b>	<b>57,637</b>	<b>4,205</b>	<b>2,359</b>	<b>64,202</b>	<b>46,072</b>	<b>(18,130)</b>

The table below highlights the changes and provides a reconciliation from the approved budget to the revised budget.

Project Name	Amount	Comments
<b>Revised Budget 2025/26</b>	<b>£57,637,000</b>	<b>Approved in February 2026</b>
<b><u>Additions to the Capital Plan</u></b>		
Torbay Road, Paignton	£126,000	Budget increase as per the project exception report presented to March CGB, required for the works to enhance the street scene on Torbay Road.  <b>Link to CGB Project Exception Report:</b> <a href="#">Torbay Road, Paignton</a>  <b>Source of Funding:</b> Future High Street Fund
Torquay Flood Alleviation Scheme	£1,410,000	Funding required to enter into a contract to deliver the Property Flood Resilience element of the Torquay Flood Alleviation Scheme.  <b>Link to CGB Project Exception Report:</b> <a href="#">Torquay Flood Alleviation Scheme</a>  <b>Source of Funding:</b> Environment Agency Flood Defence Grant in Aid

Paignton Flood Alleviation Scheme	£977,000	Funding required to enter into a contract to deliver the Paignton Flood Alleviation Scheme  <b>Link to CGB Full Business Case:</b> <a href="#">Brixham &amp; Paignton Flood Alleviation Schemes</a>  <b>Source of Funding:</b> Environment Agency Flood Defence Grant in Aid
Brixham Flood Alleviation Scheme	£847,100	Funding required to enter into a contract to deliver the Paignton Flood Alleviation Scheme  <b>Link to CGB Business Case:</b> <a href="#">Brixham &amp; Paignton Flood Alleviation Schemes</a>  <b>Source of Funding:</b> Environment Agency Flood Defence Grant in Aid
Brixham Port Infrastructure	£640,000	Funding in respect of a further tranche of pre-construction activity to obtain planning consent and create further certainty on scheme viability.  <b>Link to CGB Strategic Business Case:</b> <a href="#">Brixham Port Infrastructure Project</a>  <b>Source of Funding:</b> Local Regeneration Fund
<b>2025/26 Other Budget Adjustments</b>		
Various Project Budgets	£205,000	<b>Funding Source:</b> Various
<b>Revised Budget before reprofiling</b>	<b>£61,842,100</b>	
<b><u>Budgets Reprofiling from future years</u></b>		
Schools Capital Programme	£339,000	Budgets reprofiled from years based on spend profile in respect of projects (Detailed in Appendix 1)
Projects under Feasibility and Development	£119,000	
Economic Development /Regeneration	£30,000	
Housing Development	£153,000	
Environment / Climate Capital Investment	£374,000	
Transport Capital Investment	£980,000	
Coastal Defence / Flood alleviation	£364,000	
<b>2025/26 Quarter 4 Revised Budget</b>	<b>£64,201,100</b>	

6.5. Projects have been moved from feasibility and development to fully approved projects throughout the period on completion and approval of robust business cases. The business cases for these projects are reviewed by the Capital and Growth Board who recommend projects and funding for approval by Council.

6.6. The level of cost inflation on construction contracts remains high and along with supply chain issues have impacted on the “pace” of spend and capital expenditure for the year being less than forecast.

6.7. The balance on unspent capital budgets is proposed to be transferred into future years. For 2025/26, this balance is £18.130m which is variance to budget column detailed in the table in 6.4 and the table below.

6.8. Further details of the projects that have an underspend at year end, and which the budget is proposed to be carried forward, are included in Appendix 1.

<b>2025/26 Quarter 4 Revised Budget</b>	<b>£64,201,100</b>	
<b><u>Budgets Reprofiled to future years</u></b>		
Schools Capital Programme	(£2,149,000)	Budgets reprofiled to future years based on spend profile in respect of projects (Detailed in Appendix 1)
Projects under Feasibility and Development	(£5,166,000)	
Economic Development /Regeneration	(£44,000)	
Housing Development	(£3,364,000)	
Environment / Climate Capital Investment	(£1,947,000)	
Transport Capital Investment	(£665,000)	
Coastal Defence / Flood alleviation	(£3,502,000)	
Sports, Leisure & Culture	(£27,000)	
Schools Closed Projects	(£639,000)	
Other Closed Projects	(£627,000)	
<b>2025/26 Proposed Budget Carry Forward</b>	<b>(£18,130,000)</b>	
<b>2025/26 Final Budget (after budget carry Forwards)</b>	<b>£46,072,000</b>	

6.9. The range of capital projects demonstrates the breadth and scale of the capital programme projects affecting services including highways, schools, housing and regeneration.

## 7. Risks & Sensitivity

7.1. There are a number of financial risks facing the Council as shown below:

Risk	Impact	Mitigation
Financial sustainability and write-off of the DSG Deficit, given increasing spending challenges.	High	The Service continues to work closely with its schools and robustly manages and reports on its recovery plan approved with the Department for Education's Safety Valve programme. It is finalizing its SEND Reform Plan to meet new Government requirements replacing the Safety Valve.
Adult Social Care funding is not sufficient to meet forecast costs	High	Although notice has now been given on the contract the Director of Adult Social Care continues to work closely with Health Trust colleagues and our third-party transformation partners on a range of intervention activity and savings plans, in collaboration with the Trust.

Price increases from high inflation rates continue to have an impact on both revenue and capital costs.	Medium	The 2025/26 base budget included a higher than usual allowance for inflationary pressures and appropriate contingencies/reserves are held for revenue and capital.
The “cost of living” economic impact on the Council’s residents from higher fuel and utility costs is likely to impact on both demand for council services and may result in reduced income from Council Tax.	Medium	The Council will continue to mitigate where possible the impact on council services and support/signpost residents to support. The Council will continue to administer payments under both the Household Support Fund and Council Tax Rebates, whilst also monitoring collection rates.
Unable to recruit staff and need to use agency staff.	High	Work continues to identify solutions to these challenges which seem to be on a national scale. Legal services staff continues to be a challenging area and the Financial Sustainability Plan will continue to be updated and reviewed.
Delivery of financial sustainability plans	Medium	Plans continue to be monitored at Directors’ meetings to assess progress and potential risks/issues and opportunities. New plans are formulated as new risks and opportunities are identified.
Investment Property Income changes	High	The Investment Board will continue to review future leases and manage any potential break clause implications – maintaining appropriate balances within the Investment Reserve
Voids in commercial properties and sites held pending development incur costs in excess of budget.	High	The 25/26 budget allocated £300k to help establish a reserve that can be used to offset unplanned costs.
Demands on the Council Repairs and Maintenance (R&M) budgets exceed funding available.	High	The R&M budget was increased by £200k in 24/25 and a further £400k in 25/26.
Temporary Accommodation – increasing demand and cost pressures within the local housing market.	Medium	Budgets have been increased over recent years and robust monitoring will continue, including assessing the impact from directly procuring and properties to increase the stability of accommodation options available to the Housing Options team

## Appendices

Appendix 1 – Capital Plan Summary for Outturn 2025/26  
Appendix 2 – Write-offs over £5k - EXEMPT

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**Appendix 1 - 2025/26 - Quarter 4**

Project Name	Total Spend Previous Years £000's	2025/26 Budget and Spend						Revised 4-Year Plan					Total Scheme Spend £000's
		Approved Budget £000's	Budget Revisions £000's	Budget Reprofiled £000's	Revised Budget £000's	Actual Spend £000's	Variance to Budget £000's	2025/26 Total Revised Budget £000's	2026/27 £000's	2027/28 £000's	2028/29 £000's	Total for Plan Period £000's	
Schools Capital Programme	54	4,663	65	339	5,067	2,918	(2,149)	2,918	5,102	1,580	1,381	10,980	11,034
Projects under Feasibility and Development	25,256	17,631	766	119	18,516	13,350	(5,166)	13,350	20,019	2,153	30	35,552	60,808
Economic Development / Regeneration	2,799	1,750	0	30	1,780	1,736	(44)	1,736	4,584	0	0	6,320	9,119
Housing Development / Investment	3,122	15,013	30	153	15,196	11,832	(3,364)	11,832	10,460	1,000	1,000	24,292	27,414
Environment / Climate Capital Investment	2,602	3,298	0	374	3,672	1,725	(1,947)	1,725	4,978	1,000	1,000	8,703	11,306
Transport Capital Investment	479	8,232	0	980	9,212	8,547	(665)	8,547	8,342	3,285	3,121	23,295	23,775
Coastal Defence / Flood alleviation	1,499	5,401	3,332	364	9,097	5,595	(3,502)	5,595	12,444	2,233	0	20,272	21,772
Sports, Leisure and Culture	635	205	12	0	217	190	(27)	190	33	0	0	223	858
Schools Closed Projects	7,325	767	0	0	767	128	(639)	128	638	0	0	766	8,091
Other Closed Projects	60,226	677	0	0	677	50	(627)	50	627	0	0	677	60,903
<b>Total</b>	<b>103,998</b>	<b>57,637</b>	<b>4,205</b>	<b>2,359</b>	<b>64,202</b>	<b>46,072</b>	<b>(18,130)</b>	<b>46,072</b>	<b>67,228</b>	<b>11,251</b>	<b>6,532</b>	<b>131,083</b>	<b>235,080</b>

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## Capital Plan Detail

### Schools Capital Programme

Project Name	Total Spend Previous Years £000's	2025/26 Budget and Spend						Revised 4-Year Plan					Total Scheme Spend £000's
		Approved Budget £000's	Budget Revisions £000's	Budget Reprofiled £000's	Revised Budget £000's	Actual Spend £000's	Variance to Budget £000's	2025/26 Total Revised Budget £000's	2026/27 £000's	2027/28 £000's	2028/29 £000's	Total for Plan Period £000's	
Capital Repairs and Maintenance	N/A	716	0	0	716	488	(228)	488	428	200	200	1,316	N/A
Education Review Projects	N/A	328	0	0	328	62	(266)	62	1,727	368	368	2,524	N/A
High Needs Capital Provision	N/A	962	(24)	339	1,277	1,277	(0)	1,277	910	750	750	3,687	N/A
Devolved Formula Capital	N/A	113	0	0	113	25	(89)	25	89	0	0	113	N/A
Foster Homes Adaptations	N/A	120	0	0	120	113	(7)	113	89	82	43	327	N/A
Childcare Expansion	18	180	0	0	180	142	(38)	142	38	0	0	180	199
White Rock Primary Defects	0	100	0	0	100	83	(17)	83	117	0	0	200	200
YMCA	28	152	12	0	164	164	0	164	0	0	0	164	193
Sherwell School Salix	0	44	12	0	56	56	(0)	56	0	0	0	56	56
Mayfield College Relocation	7	588	(2)	0	586	379	(206)	379	206	0	0	586	593
Family Time Relocation	0	200	0	0	200	14	(186)	14	186	0	0	200	200
Childrens Home	0	90	0	0	90	4	(86)	4	286	180	20	490	490
Chill'd Out Refurbishment	0	0	67	0	67	51	(16)	51	16			67	67
The NEST at South Devon College	0	370	0	0	370	27	(343)	27	343	0	0	370	370
Combe Pafford Redesignation	0	700	0	0	700	34	(666)	34	666	0	0	700	700
<b>Total</b>	<b>54</b>	<b>4,663</b>	<b>65</b>	<b>339</b>	<b>5,067</b>	<b>2,918</b>	<b>(2,150)</b>	<b>2,918</b>	<b>5,102</b>	<b>1,580</b>	<b>1,381</b>	<b>10,980</b>	<b>16,048</b>

## Schools Closed Projects

Project Name	Total Spend Previous Years £000's	2025/26 Budget and Spend						Revised 4-Year Plan				Total for Plan Period £000's	Total Scheme Spend £000's
		Approved Budget £000's	Budget Revisions £000's	Budget Reprofiled £000's	Revised Budget £000's	Actual Spend £000's	Variance to Budget £000's	2025/26 Total Revised Budget £000's	2026/27 £000's	2027/28 £000's	2028/29 £000's		
Paignton Academy STEPS Relocation	969	281	0	0	281	100	(181)	100	181	0	0	281	1,250
Acorn Centre (Youth Investment Fund)	487	42	0	0	42	20	(22)	20	22	0	0	42	529
St Cuthbert Mayne Expansion	5,015	427	0	0	427	0	(426)	0	426	0	0	427	5,441
St Cuthbert Mayne Phase 2	854	17	0	0	17	8	(9)	8	9	0	0	17	871
<b>Total</b>	<b>7,325</b>	<b>767</b>	<b>0</b>	<b>0</b>	<b>767</b>	<b>128</b>	<b>(638)</b>	<b>128</b>	<b>638</b>	<b>0</b>	<b>0</b>	<b>766</b>	<b>8,091</b>

## Projects under Feasibility and Development

Project Name	Total Spend Previous Years £000's	2025/26 Budget and Spend						Revised 4-Year Plan				Total Scheme Spend £000's	
		Approved Budget £000's	Budget Revisions £000's	Budget Reprofiled £000's	Revised Budget £000's	Outturn £000's	Variance to Budget £000's	2025/26 Total Revised Budget £000's	2026/27 £000's	2027/28 £000's	2028/29 £000's		Total for Plan Period £000's
Crossways, Paignton - Regeneration	5,248	1,200	0	0	1,200	914	(286)	914	1,986	554	0	3,454	8,702
Edginswell Railway Station	2,809	49	0	0	49	0	(49)	0	129	30	30	189	2,998
Union Square Acquisition & Development (Town Deal)	7,079	2,000	0	0	2,000	1,096	(904)	1,096	2,867	0	0	3,963	11,042
Strand Redevelopment	3,126	2,047	0	0	2,047	1,555	(492)	1,555	2,922	0	0	4,477	7,603
Torquay Town Deal - Pavilion	205	1,296	0	0	1,296	988	(308)	988	907	0	0	1,896	2,100
Torbay Road Paignton (High Streets Funding)	123	145	126	0	271	265	(6)	265	6	0	0	271	395
Station Square (High Streets Funding)	479	1,271	0	0	1,271	491	(780)	491	2,257	0	0	2,748	3,227
Victoria Centre (Paignton) (FHSF)	2,466	1,547	0	0	1,547	1,547	0	1,547	(0)	0	0	1,547	4,013
Oldway Mansion - phase 1 of Master-Plan	531	2,500	0	119	2,619	2,619	(0)	2,619	4,281	1,569	0	8,469	9,000
Brixham Square Public Realm (part of LUP £20m)	3	747	0	0	747	636	(111)	636	111	0	0	747	750
Brixham Central Car Park (part of LUP £20m)	119	314	0	0	314	308	(6)	308	6	0	0	314	434
Torbay Tech Park (Part of LUF £20m)	84	4,000	0	0	4,000	2,343	(1,657)	2,343	3,973	0	0	6,316	6,400
Brixham Port Infrastructure (Part of LUF £20m)	158	383	640	0	1,023	480	(544)	480	544	0	0	1,023	1,181
Cultural Infrastructure (LUP part of £20m)	400	101	0	0	101	101	0	101	0	0	0	101	501
Edginswell Business Park - Unit 3	0	30	0	0	30	0	(30)	0	30	0	0	30	30
<b>Total</b>	<b>25,256</b>	<b>17,631</b>	<b>766</b>	<b>119</b>	<b>18,516</b>	<b>13,350</b>	<b>(5,166)</b>	<b>13,349</b>	<b>20,019</b>	<b>2,153</b>	<b>30</b>	<b>35,551</b>	<b>60,808</b>

## Economic Development / Regeneration

Project Name	Total Spend Previous Years £000's	2025/26 Budget and Spend						Revised 4-Year Plan					Total Scheme Spend £000's
		Approved Budget £000's	Budget Revisions £000's	Budget Reprofiled £000's	Revised Budget £000's	Actual Spend £000's	Variance to Budget £000's	2025/26 Total Revised Budget £000's	2026/27 £000's	2027/28 £000's	2028/29 £000's	Total for Plan Period £000's	
Paignton Picture House (High Streets Funding)	2,430	1,600	0	30	1,630	1,630	0	1,630	4,540	0	0	6,170	8,600
Small Projects - UK Shared Prosperity Fund	369	150	0	0	150	106	(44)	106	44			150	519
<b>Total</b>	<b>2,799</b>	<b>1,750</b>	<b>0</b>	<b>30</b>	<b>1,780</b>	<b>1,736</b>	<b>(44)</b>	<b>1,736</b>	<b>4,584</b>	<b>0</b>	<b>0</b>	<b>6,320</b>	<b>9,119</b>

## Housing Development / Investment

Project Name	Total Spend Previous Years £000's	2025/26 Budget and Spend						Revised 4-Year Plan					Total Scheme Spend £000's
		Approved Budget £000's	Budget Revisions £000's	Budget Reprofiled £000's	Revised Budget £000's	Actual Spend £000's	Variance to Budget £000's	2025/26 Total Revised Budget £000's	2026/27 £000's	2027/28 £000's	2028/29 £000's	Total for Plan Period £000's	
Disabled Facilities Grants	N/A	1,100	0	153	1,253	1,253	0	1,253	847	1,000	1,000	4,100	N/A
Collection St Mary Land Disposal	130	415	0	0	415	168	(247)	168	247	0	0	415	545
St Kilda's, Brixham - Affordable Housing	1,723	3,960	0	0	3,960	2,383	(1,577)	2,383	1,577	0	0	3,960	5,683
Hotels to Homes - Scheme 1 (Brampton Court)	288	2,712	0	0	2,712	2,626	(86)	2,626	86	0	0	2,712	3,000
Hotels to Homes - Scheme 2 (Seabury Hotel)	980	820	0	0	820	203	(617)	203	3,217	0	0	3,420	4,400
Local Authority Housing Fund - 4 Housing Units	0	1,360	0	0	1,360	1,275	(85)	1,275	85	0	0	1,360	1,360
Affordable Housing - Aria Heights	0	2,916	0	0	2,916	2,820	(96)	2,820	96	0	0	2,916	2,916
Affordable Housing - Midvale Road	0	774	0	0	774	769	(5)	769	5	0	0	774	774
Affordable Housing - Acquisition of Land	0	306	30	0	336	336	(0)	336	0	0	0	336	336
Affordable Housing - St Boniface	0	650	0	0	650	0	(650)	0	4,300	0	0	4,300	4,300
<b>Total</b>	<b>3,122</b>	<b>15,013</b>	<b>30</b>	<b>153</b>	<b>15,196</b>	<b>11,832</b>	<b>(3,363)</b>	<b>11,833</b>	<b>10,460</b>	<b>1,000</b>	<b>1,000</b>	<b>24,293</b>	<b>27,415</b>

## Environment / Climate Capital Investment

Project Name	Total Spend Previous Years £000's	2025/26 Budget and Spend						Revised 4-Year Plan				Total Scheme Spend £000's	
		Approved Budget £000's	Budget Revisions £000's	Budget Reprofiled £000's	Revised Budget £000's	Actual Spend £000's	Variance to Budget £000's	2025/26 Total Revised Budget £000's	2026/27 £000's	2027/28 £000's	2028/29 £000's		Total for Plan Period £000's
SWISCO Loan - Vehicle & Equipment Replacement	N/A	368	0	0	368	0	(368)	0	1,368	1,000	1,000	3,368	N/A
Tor Park Road Site Improvements	215	985	0	0	985	594	(391)	594	391			985	1,200
Grant Payment to SWISCO, Food Waste Collection Grant	120	29	0	0	29	29	(0)	29				29	149
Waste Recycling Centre	0	376	0	0	376	217	(159)	217	159			376	376
Car Park Investment	699	151	0	0	151	0	(151)	0	151			151	850
Climate Change Initiatives	92	319	0	0	319	0	(319)	0	319			319	410
Green Waste Bins	272	75	0	0	75	45	(30)	45	30			75	348
Solar Farm, Brokenbury (EGF)	867	51	0	0	51	16	(35)	16	35			51	918
Solar Farm, Nightingale Park (EGF)	338	50	0	0	50	30	(20)	30	164			194	532
Paignton Library Heat Decarbonisation	0	430	0	0	430	240	(190)	240	190			430	430
Tor Hill House Roof and Solar Panels	0	450	0	0	450	167	(283)	167	283			450	450
Street Lighting Upgrade	0	0	0	374	374	374	(0)	374	1,888			2,262	2,262
Energy Efficiency Programme	0	13	0	0	13	13	0	13				13	13
<b>Total</b>	<b>2,602</b>	<b>3,298</b>	<b>0</b>	<b>374</b>	<b>3,671</b>	<b>1,725</b>	<b>(1,946)</b>	<b>1,724</b>	<b>4,978</b>	<b>1,000</b>	<b>1,000</b>	<b>8,702</b>	<b>11,305</b>

## Transport Capital Investment

Project Name	Total Spend Previous Years £000's	2025/26 Budget and Spend						Revised 4-Year Plan					Total Scheme Spend £000's
		Approved Budget £000's	Budget Revisions £000's	Budget Reprofiled £000's	Revised Budget £000's	Actual Spend £000's	Variance to Budget £000's	2025/26 Total Revised Budget £000's	2026/27 £000's	2027/28 £000's	2028/29 £000's	Total for Plan Period £000's	
Transport Highways Structural Maintenance	N/A	3,482	0	528	4,010	4,009	(0)	4,009	1,522	2,050	2,050	9,632	N/A
Transport Integrated Transport Schemes	N/A	800	0	0	800	508	(292)	508	2,979	1,071	1,071	5,628	N/A
Transport - Torquay Gateway Road Improvements	N/A	50	0	0	50	14	(36)	14	286	64	0	364	N/A
Transport - Western Corridor	N/A	50	0	0	50	13	(37)	13	337	100	0	450	N/A
Shiphay Lane (Active Travel Fund)	29	197	0	0	197	156	(41)	156	41	0	0	197	225
Zero Emission Buses Grant	N/A	3,000	0	452	3,452	3,452	0	3,452	2,073	0	0	5,525	N/A
Bus Improvement Plans	0	300	0	0	300	79	(221)	79	1,058	0	0	1,136	1,136
Clennon Valley Walking & Cycling Route	0	345	0	0	345	317	(28)	317	28	0	0	345	345
Babbacombe Beach Road	451	10	0	0	10	0	(10)	0	19	0	0	19	470
<b>Total</b>	<b>479</b>	<b>8,232</b>	<b>0</b>	<b>980</b>	<b>9,213</b>	<b>8,547</b>	<b>(666)</b>	<b>8,548</b>	<b>8,342</b>	<b>3,285</b>	<b>3,121</b>	<b>23,296</b>	<b>23,776</b>

## Coastal Defence / Flood alleviation

Project Name	Total Spend Previous Years £000's	2025/26 Budget and Spend						Revised 4-Year Plan					
		Approved Budget £000's	Budget Revisions £000's	Budget Reprofiled £000's	Revised Budget £000's	Actual Spend £000's	Variance to Budget £000's	2025/26 Total Revised Budget £000's	2026/27 £000's	2027/28 £000's	2028/29 £000's	Total for Plan Period £000's	Total Scheme Spend £000's
Flood Alleviation - Monksbridge	138	40	0	0	40	23	(17)	23	17	0	0	40	178
Paignton & Preston Waterfront	976	5,000	0	364	5,364	5,364	0	5,364	8,942	2,233	0	16,539	17,515
Flood Alleviation - Torquay	16	136	1,410	0	1,546	39	(1,507)	39	1,507	0	0	1,546	1,562
Paignton Flood Alleviation	45	107	977	0	1,084	6	(1,078)	6	1,078	0	0	1,084	1,130
Brixham Flood Alleviation	65	60	847	0	907	6	(901)	6	901	0	0	907	972
Collaton St Mary Flood Alleviation	259	58	98	0	156	156	0	156	0	0	0	156	415
<b>Total</b>	<b>1,499</b>	<b>5,401</b>	<b>3,332</b>	<b>364</b>	<b>9,097</b>	<b>5,595</b>	<b>(3,502)</b>	<b>5,595</b>	<b>12,444</b>	<b>2,233</b>	<b>0</b>	<b>20,272</b>	<b>21,772</b>

## Sports, Leisure and Culture

Page 27 Project Name	Total Spend Previous Years £000's	2025/26 Budget and Spend						Revised 4-Year Plan					
		Approved Budget £000's	Budget Revisions £000's	Budget Reprofiled £000's	Revised Budget £000's	Actual Spend £000's	Variance to Budget £000's	2025/26 Total Revised Budget £000's	2026/27 £000's	2027/28 £000's	2028/29 £000's	Total for Plan Period £000's	Total Scheme Spend £000's
Haldon & Princess Pier	17	78	0	0	78	46	(32)	46	32	0	0	79	96
Torre Valley North Sports Facilities	423	19	0	0	19	22	4	22	0	0	0	22	446
Armada Park Refurbishment	168	0	0	0	0	0	0	0	0	0	0	0	168
Torre Abbey Renovation - Phase 3	28	108	12	0	120	121	0	121	0	0	0	121	148
<b>Total</b>	<b>635</b>	<b>205</b>	<b>12</b>	<b>0</b>	<b>217</b>	<b>190</b>	<b>(27)</b>	<b>189</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>222</b>	<b>857</b>

## Closed Projects

Project Name	Total Spend Previous Years £000's	2025/26 Budget and Spend						Revised 4-Year Plan					
		Approved Budget £000's	Budget Revisions £000's	Budget Reprofiled £000's	Revised Budget £000's	Actual Spend £000's	Variance to Budget £000's	2025/26 Total Revised Budget £000's	2026/27 £000's	2027/28 £000's	2028/29 £000's	Total for Plan Period £000's	Total Scheme Spend £000's
The Pines (TCCT)	0	75	0	0	75	0	(75)	0	75	0	0	75	75
Maidencombe Beach CP (TCCT)	0	45	0	0	45	0	(45)	0	45	0	0	45	45
Claylands Redevelopment	10,757	20	0	0	20	0	(20)	0	20	0	0	20	10,777
Edginswell Business Park Unit 1	6,402	65	0	0	65	0	(65)	0	65	0	0	65	6,466
Edginswell Enabling Works (LEP GBF)	4,657	9	0	0	9	13	4	13	(4)	0	0	9	4,667
Harbour View Hotel Development	21,006	58	0	0	58	0	(58)	0	58	0	0	58	21,064
Temporary Accommodation	9,086	2	0	0	2	0	(2)	0	2	0	0	2	9,088
RICC Improvements - Backlog Repairs	1,226	24	0	0	24	0	(24)	0	24	0	0	24	1,250
Torre Abbey Gatehouse/SW Wing	1,217	132	0	0	132	36	(96)	36	96	0	0	132	1,350
Flood Alleviation - Cockington	337	11	0	0	11	0	(11)	0	11	0	0	11	348
Tor Hill House Lighting Upgrade	134	66	0	0	66	1	(66)	1	66	0	0	66	200
Torquay Strand Public Realm (Town Deal Funding)	130	125	0	0	125	0	(125)	0	125	0	0	125	254
Torquay Town Deal - Core Area Public Realm	5,275	45	0	0	45	0	(45)	0	45	0	0	45	5,320
<b>Total</b>	<b>60,226</b>	<b>677</b>	<b>0</b>	<b>0</b>	<b>677</b>	<b>50</b>	<b>(627)</b>	<b>50</b>	<b>627</b>	<b>0</b>	<b>0</b>	<b>677</b>	<b>60,903</b>

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## Community and People

### Community and Corporate Plan Indicators

Code	Title	Polarity	2023/24 Performance	2025/26 Target	Current Status	2025/26 Performance											2025/26 Actual to date	DOT
CP01	Percentage of Resident's Satisfaction Survey respondents who feel very or fairly safe in their local area after dark (2 yrs)	It's better to be high	42%	40%	On target	40%											40%	↓
CP02	Percentage of Resident's Satisfaction Survey respondents who feel very or fairly safe in their local area during the day (2 yrs)	It's better to be high	72%	70%	On target	68%											68%	↓

Previous year figures for all Residents Satisfaction Survey Pls have been amended from unweighted data to weighted data, in line with the published survey results.

Code	Title	Polarity	2024/25 Performance	2025/26 Target	Current Status	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	2025/26 Actual to date	DOT
CP03	Rate per 10,000 children of cared for children at the end of the period (monthly)	It's better to be low	114	109	Worse than target	114	114	114	119	119	118	122	121	119	118	116	116	116 (Last period value)	↓

Our current number of cared for children incorporates nine Unaccompanied Asylum Seeking Children (UASC) referred to Torbay as part of the National Transfer Scheme, this is against a NTS 0.1% of 24. 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, but this is starting to rise this year which is impacting on our sufficiency. We have reviewed all children who are placed with parents and discharged a number of the orders reducing the cohort to 12 with FCO and 7 subject to ICO. We continue to robustly monitor those children entering care to ensure we are making safe decisions

Code	Title	Polarity	2019	Target	Current Status	2025											Actual to date	DOT
CP04	Percentage of the Torbay child population living in one of the 20% most deprived areas (5 yrs)	It's better to be low	30.1%	Monitoring only	Monitoring only	23.8%											23.8%	↑
Code	Title	Polarity	2019/23	Target	Current Status	2020-24											Actual to date	DOT
CP05	Differential in life expectancy in most deprived ward from least deprived ward (annual)	It's better to be low	Males - 10 yrs Females - 5 yrs	Monitoring only	Monitoring only	Males - 6 yrs Females - 3 yrs											Data Not Due	
Code	Title	Polarity	2023/24 Performance	2025/26 Target	Current Status	2025/26 Performance											2025/26 Actual to date	DOT
CP06	Percentage of Resident's Satisfaction Survey respondents who feel very or fairly strongly that they belong to their local area (2 yrs)	It's better to be high	64%	70%	Worse than target	66%											66%	↑

In both the survey's (over 16's and 12-15 year olds), there was an increase in the feeling of belonging to their local area. This question didn't provide an opportunity to understand our residents views more but through the free text option after the Trust question there was feedback that links to where our continued improvements can be focussed. There is perceived inequality between the different parts of Torbay (Torquay vs Brixham vs Paignton). Paignton and Brixham residents regularly say they feel neglected relative to Torquay (e.g., public realm, enforcement, road maintenance). Paignton often cited as "run down" or "messy"; Brixham residents reference harbour decisions and town-centre priorities. We also picked up through the questions about services that people value (like the library, sport and leisure services and support for older people) that these are important to them and contribute to people's wellbeing and independence as well as their community connection and quality of life. The Leader recognised in his forward to the Residents Satisfaction report that these results will be used to sharpen our focus, including on a stronger sense of safety in our communities, town centres and parks, continued improvement in the services our residents value most, including support for older people and supporting more positive opportunities for young people, including safe spaces and activities, reflecting what many of the 12-15 year olds who responded to the survey told us.

Code	Title	Polarity	2021/23	Target	Current Status	2022-24	Actual to date	DOT
CP07	Directly age standardised suicide rate per 100,000 for Torbay (annual)	It's better to be low	12.5	Monitoring only	Monitoring only	9.5	Data Not Due	

### Priority C1: Ensure our town centres are safe and welcoming for all

Code	Title	Polarity	2024/25 Performance	2025/26 Target	Current Status	2025/26 Performance				2024/25 Actual to date	DOT
BP01	Percentage of people that describe Torbay as Safe and Welcoming (Annual Visitor Survey)	It's better to be high	Feeling of welcome - 4.33 Feeling of safety - 4.02	TBC	-	Data not yet available				Data Not Available	
Code	Title	Polarity	2024/25 Performance	2025/26 Target	Current Status	Quarter 1 2025/26	Quarter 2 2025/26	Quarter 3 2025/26	Quarter 4 2025/26	2025/26 Actual to date	DOT
BP02	Number of fixed penalty notices issued by the WISCo's Enforcement Team (quarterly)	It's better to be high	141	Monitoring only	Monitoring only	27	40	8	54	129 (Cumulative)	↓
Code	Title	Polarity	2024/25 Performance	2025/26 Target	Current Status	2025/26 Performance				2025/26 Actual to date	DOT
BP03	Number of residents signing up to Residents' Discount Scheme per year (annual)	It's better to be high	1,749	2,098	Much better than target	2,800 (Estimate)				2,800 (Estimate)	↑
BP106	Number of businesses participating in Residents' Discount Scheme per year (annual)	It's better to be high	137	164	Worse than target	155 (Estimate)				155 (Estimate)	↑

## Priority C2: Keep children safe in their communities and provide safe environments for our young people to thrive in

Code	Title	Polarity	2024/25 Performance	2025/26 Target	Current Status	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	2025/26 Actual to date	DOT
BP04	Percentage of contacts to Children's Services progressing to early help services in the period (monthly)	It's better to be high	24%	Monitoring only	Monitoring only	27%	18%	23%	22%	20%	24%	23%	16%	16%	18%	21%	23%	21% (Average to date)	↓
BP05	Annualised rate per 10,000 children of referrals to Children's Services in the period (monthly)	It's better to be low	702	Monitoring only	Monitoring only	765	660	699	660	580	775	727	675	599	832	660	741	698 (Average to date)	↑
BP06	Percentage of referrals in the period that were previously open to Children's Services within the last 12 months (monthly)	It's better to be low	25%	Monitoring only	Monitoring only	23%	25%	17%	9%	18%	21%	20%	27%	17%	18%	17%	23%	20% (Average to date)	↑
BP07	Percentage of cared for children in the period with three or more placements in the last 12 months (monthly)	It's better to be low	16%	14%	Much worse than target	16%	16%	19%	17%	17%	17%	16%	17%	19%	19%	20%	18%	18% (Average to date)	↓

BP05 and BP06 Torbay referral rate is an outlier to both statutory neighbours and the national picture. Our overall figure referrals remains similar to the previous year. However, the reduction in the re referral rate is positive in that families are having their needs met at the right time by the right person. BP07 - 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. However we have not met the target we set ourselves and in fact have a slightly higher percentage than the previous year.

Code	Title	Polarity	2024/25 Performance	2025/26 Target	Current Status	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	2025/26 Actual to date	DOT
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)	It's better to be high	64%	66%	On target	63%	65%	69%	70%	71%	68%	68%	68%	69%	67%	66%	66%	66% (Average to date)	↑
BP09	Annualised rate per 10,000 children of children becoming cared for in the period (monthly)	It's better to be low	35	34	Worse than target	52	29	29	81	33	14	57	24	43	19	38	38	37 (Average to date)	↓

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 not requiring cared for status post care proceedings. Our placement stability is in line with statistical neighbours and the national picture.

BP10	Number of requests for new Education Health and Care Plan (EHCP) assessments (YTD) (monthly)	N/A	233	Monitoring only	Monitoring only	34	25	48	65	11	16	18	21	31	32	53	37	391 (Cumulative)	N/A
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We continue to see an increase in requests for statutory assessments with a number resulting in a EHCP. However we are also refusing approximately 40% of these and supporting next steps meetings in order to see what other support that can be put in place. This is now being directly impacted since the publication of the White Paper outlining the SEND reforms. It is further exacerbated by the different approach from education establishments in responding to SEN(K). We are awaiting the guidance in respect of the SEND reform plan to consider how we continue to develop a belonging strategy that impacts on children.

Code	Title	Polarity	2024/25 Performance	2025/26 Target	Current Status	Quarter 1 2025/26	Quarter 2 2025/26	Quarter 3 2025/26	Quarter 4 2025/26	2025/26 Actual to date	DOT
BP11	Number of those receiving support via the Family Hubs (quarterly)	It's better to be high	41,287	42,500		7,729	13,478	11,590		<b>Data Not Available</b> (Cumulative)	

### Priority C3: Ensure early intervention is effective and targeted

Code	Title	Polarity	2023/24	Target	Current Status	2024/25				Actual to date	DOT
BP12	Percentage of physically inactive adults (annual)	It's better to be low	21.8%	Monitoring only	Monitoring only	24.4%				24.4%	↓

Code	Title	Polarity	2024/25 Performance	2025/26 Target	Current Status	Quarter 1 2025/26	Quarter 2 2025/26	Quarter 3 2025/26	Quarter 4 2025/26	2025/26 Actual to date	DOT
BP13	The estimated proportion of people who are dependent on opiates and/or crack cocaine, not in the treatment system (quarterly)	It's better to be low	48.1%	45%	-	49.4%	49.9%	50.4%		<b>Data Not Available</b> (Last period value)	
BP14	The estimated proportion of people who are dependent on alcohol, not in the treatment system (quarterly)	It's better to be low	62.3%	58%	-	62.6%	65.2%	68.0%		<b>Data Not Available</b> (Last period value)	
BP15	Treatment progress measure (all substances) showing substantial progress (quarterly)	It's better to be high	44%	48%	-	44.0%	45.0%	42%		<b>Data Not Available</b> (Last period value)	

There is a 1 quarter lag on this data becoming available. Levels of unmet need within Torbay are significantly less for all treatment cohorts compared to levels reported nationally e.g. 50% v 54% for Opiates and/or crack, 24% v 53% for crack, 46% v 49% for opiates and 68% v 75% for alcohol. Treatment progress has declined by 3% since Q2 and now sits at 42%, which remains lower than the England figure which sits at 46%.

### Priority C4: Provide the best care and support available so that residents are empowered to achieve what matters most to them

Code	Title	Polarity	2024/25 Performance	2025/26 Target	Current Status	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	2025/26 Actual to date	DOT
BP16	Percentage of clients receiving Direct Payments (monthly)	It's better to be high	18.5%	23.0%	Much worse than target	17.8%	18.2%	18.5%	18.8%	18.5%	17.8%	18.2%	18.2%	18.0%	18.1%	18.4%	18.1%	18.1%	↓

Performance on direct payments remains significantly off track at 18.1% against a target of 23.0%, and has not shown material improvement during the quarter.

A combination of factors continues to constrain progress. These include longstanding cultural and practice preferences within teams, inconsistent end-to-end processes, capacity pressures, and the cumulative impact of system and organisational change. In particular, management capacity has been focused on service stability and statutory delivery during a period of challenges including workforce and transition, which has limited the pace at which improvement in this area can be driven.

While actions to strengthen direct payment practice are identified within the Our Plan for Better Care programme, these are taking longer than anticipated to translate into improved performance. As a result, the current position reflects structural and operational challenges rather than short-term delivery issues, and improvement is expected to be gradual rather than immediate.

Code	Title	Polarity	2023/24	2025/26 Target	Current Status	2025/26 Performance												2025/26 Actual to date	DOT
BP17	Percentage of adult carers reporting as much contact as they would like (2 yrs)	It's better to be high	29.8%	30.0%	Much better than target	36.3%												36.3%	↑
Code	Title	Polarity	2024/25 Performance	2025/26 Target	Current Status	2025/26 Performance												2024/25 Actual to date	DOT
BP18	Percentage of adult social care users who have as much contact as they would like (annual)	It's better to be high	40.7%	47.4%	On target	46.1%												46.10%	↑
Code	Title	Polarity	2023/24	2025/26 Target	Current Status	2025/26 Performance												2025/26 Actual to date	DOT
BP107	Overall satisfaction of Carer's with Social Services	It's better to be high	35.9%	TBC	-	Data not yet available												Data Not Available	

### Priority C5: Provide clear signposting for those needing our help

Code	Title	Polarity	2024/25 Performance	2025/26 Target	Current Status	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	2025/26 Actual to date	DOT
BP19	Average customer wait time when contacting Customer Services by phone (monthly)	It's better to be low	5 mins 40 seconds	5 mins	Much better than target	00:01:28	00:05:45	00:04:18	00:04:00	00:03:20	00:03:43	00:04:13	00:01:36	00:00:44	00:00:44	00:00:42	00:00:49	00:02:37 (Average to date)	↑

The reduction in 'average' wait times for a call to be answered has also prompted a reduction in the 'maximum' (longest) wait times for calls to be answered within Q4. January's 10 maximum wait times for a call to be answered ranged between 15 and 34 minutes. February's 10 maximum wait times ranged between 10 and 16 minutes and March's maximum wait times ranged between 14 and 26 minutes. In addition, positive feedback has continued to be received via our customer phone survey, issued to callers after their call has ended to capture feedback of their service experience. Within the survey questions, it requested rating of the wait time for call to be answered, satisfaction of the service received, and professionalism and helpfulness received from the advisor during the call. These 3 criteria combined recorded an overall satisfaction rating of 4.87 out of 5 during Q4.

### Priority C6: Support and encourage community action

Code	Title	Polarity	2024/25 Performance	2025/26 Target	Current Status	Quarter 1 2025/26			Quarter 2 2025/26			Quarter 3 2025/26			Quarter 4 2025/26			2025/26 Actual to date	DOT
BP20	Percentage of Community Ward Fund spent (quarterly)	It's better to be high	51.8%	85.0%	Much worse than target	7.0%			32.7%			38.6%			63.3%			63.3% (Last period value)	↑

Applications for the Community Ward Fund for 2025/2026 closed at the end of March 2026. The requests from Councillors picked up as we came to the end of the financial year and a number of grant payments and instructions to SWISCo have been made.

## Priority C7: Improve wellbeing and reduce social isolation

Code	Title	Polarity	2024/25 Performance	2025/26 Target	Current Status	Quarter 1 2025/26	Quarter 2 2025/26	Quarter 3 2025/26	Quarter 4 2025/26	2025/26 Actual to date	DOT
BP21	Torbay Domestic Abuse Service - New placements in the service - Adults (quarterly)	N/A	991	Monitoring only	Monitoring only	203	185	177	187	752 (Cumulative)	
BP22	Torbay Domestic Abuse Service - New placements in the service - Number of children who are part of households accessing the service (quarterly)	N/A	692	Monitoring only	Monitoring only	170	229	200	179	778 (Cumulative)	
BP23	Torbay Domestic Abuse Service – Number of Multi Agency Risk Assessment Conference repeat cases within 12 months (quarterly)	N/A	81	Monitoring only	Monitoring only	23	26	21	24	94 (Cumulative)	

TDAS observes a downward trend in people seeking and receiving longer term support, opting for crisis / short term interventions and shaping the way in which services are delivered. The service reports this against a general pattern of increased numbers in referrals. Funding has been secured to expand Domestic Abuse Housing Officer hours, improving access to and move-on from safe accommodation. Progress has been made on meeting additional needs identified in the refreshed needs assessment, with a one-bedroom unit nearing completion. Void times remain challenging, though performance has improved this quarter, continuing to affect waits in emergency accommodation. MARAC case numbers have stabilised. Police use of Domestic Abuse Risk Assessment has become more consistent and higher quality following the embedding of the second-stage review process.

Code	Title	Polarity	2024/25 Performance	2025/26 Target	Current Status	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	2025/26 Actual to date	DOT
BP25	Percentage of people with a learning disability who settled in accommodation, with or without support (monthly)	It's better to be high	86.2%	86.5%	On target	86.2%	86.8%	86.4%	86.6%	86.6%	86.4%	86.6%	86.0%	85.8%	85.9%	84.9%	84.6%	84.6% (Last period value)	↓

Code	Title	Polarity	2024/25 Performance	2025/26 Target	Current Status	Quarter 1 2025/26	Quarter 2 2025/26	Quarter 3 2025/26	Quarter 4 2025/26	2025/26 Actual to date	DOT
BP26	Number of concessionary bus journeys (quarterly)	It's better to be high	2,221,583	Monitoring only	Monitoring only	807,139	668,433	547,722	507,638	2,530,932 (Cumulative)	↑

## Pride in Place

### Community and Corporate Plan Indicators

Code	Title	Polarity	2024/25 Performance	2025/26 Target	Current Status	2025/26 Performance	2025/26 Actual to date	DOT
CP08	Net additional dwellings (all tenures) completed each year NI154 (annual)	It's better to be high	267	300	-	Data will be available in June 2026	<b>Data Not Available</b>	
Code	Title	Polarity	2024/25 Performance	2025/26 Target	Current Status	2025/26 Performance	2025/26 Actual to date	DOT
CP09	Number of Affordable Homes delivered NI155 (annual)	It's better to be high	66	Monitoring only	Monitoring only	100 (Estimated)	100 (Estimated)	↑
CP10	Number of new Social Rent Homes completed each year (annual)	It's better to be high	13	Monitoring only	Monitoring only	75 (Estimated)	75 (Estimated)	↑
Code	Title	Polarity	2023/24	2025/26 Target	Current Status		Actual to date	DOT
CP11	Cultural participation (arts Council measure) (3 yrs)	It's better to be high	Not Yet Published	Data Not Due	-	Data Not Due Until 2026/27	<b>Data Not Due</b>	
Code	Title	Polarity	2023/24	2025/26 Target	Current Status	2025/26 Performance	2025/26 Actual to date	DOT
CP12	Percentage of Resident's Satisfaction Survey respondents who very or fairly strongly feel satisfied with their local area as a place to live (2 yrs)	It's better to be high	56%	70%	Much worse than target	58%	58%	↑

In both the surveys (over 16's and 12-15 year olds) there was an increase in how satisfied people are with their local area as a place to live. This was particularly higher in the 12-15 year olds who responded with 68% happy as a place to live, which was up from 34% two years ago. With these results focus will be to keep delivering Operation Brighter Bay and Town Centres - focussing on improving the place and safety for our residents.

## Priority P1: Improve the delivery, affordability and quality of housing (including housing standards) for residents in Torbay

Code	Title	Polarity	2024/25 Performance	2025/26 Target	Current Status	Quarter 1 2025/26	Quarter 2 2025/26	Quarter 3 2025/26	Quarter 4 2025/26	2025/26 Actual to date	DOT
BP27	Average numbers in temporary accommodation on any one night this quarter (quarterly)	It's better to be low	157	169	Better than target	170	160	146	139	154 (Average to date)	↑
BP28	- With dependents (including pregnant women) (quarterly)	It's better to be low	71	77	Much better than target	67	72	62	60	66 (Average to date)	↑
BP29	- Single households (including childless couples) (quarterly)	It's better to be low	86	92	On target	103	88	84	79	88 (Average to date)	↓
BP30	Number of families in B&B accommodation longer than 6 weeks this quarter (to whom we owe a housing duty) (quarterly)	It's better to be low	1	0	Worse than target	0	0	1	0	1 (Cumulative)	↔

Numbers in temporary accommodation (TA) have reduced, largely due to the onboarding of new social housing units delivered by the Council. This has reduced numbers in TA and reduced spend on spot purchased accommodation with B&B placements. Families in B&B are now only placed due to risk and by exception and not due to sufficiency issues, therefore meeting government targets. Achieving the TA targets for 2025/26 has been achievement against a backdrop of presentation to the service increasing by 50% from previous year. Presentations from the loss of private sector accommodation continue to be the highest cause of homelessness, any impacts associated with the Renters Rights Act are being carefully monitored.

Code	Title	Polarity	2024/25 Performance	2025/26 Target	Current Status	2025/26				2025/26 Actual to date	DOT
BP31	Number of rough sleepers (annual)	It's better to be low	29	25	On target	26				26	↑
Code	Title	Polarity	2024/25 Performance	2025/26 Target	Current Status	Quarter 1 2025/26	Quarter 2 2025/26	Quarter 3 2025/26	Quarter 4 2025/26	2025/26 Actual to date	DOT
BP32	Total number of placements provided to different individuals at the Hostel per annum (quarterly)	It's better to be high	82	72	Much worse than target	17	12 (29)	13(42)	11(53)	53 (Cumulative)	↓
BP33	Average length of stay at the Hostel (days) (quarterly)	It's better to be low	238	230	On target	196	214	241	237	222 (Average to date)	↑

There have been 11 new occupants in Q4, therefore having achieved less throughput at the hostel having accommodated 53 different people over the year. This is due to the lack of opportunity for move on as 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 but 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.

Code	Title	Polarity	2024/25 Performance	2025/26 Target	Current Status	Quarter 1 2025/26	Quarter 2 2025/26	Quarter 3 2025/26	Quarter 4 2025/26	2025/26 Actual to date	DOT
BP34	Percentage of households assessed and owed the main duty (quarterly)	It's better to be low	65%	Monitoring only	Monitoring only	76%	54%	60%	62%	62% (Last period value)	↑
BP35	Percentage of care experienced young people in suitable accommodation (quarterly)	It's better to be high	89%	90%	On target	86%	90%	87%	93%	93% (Last period value)	↑
BP36	Number of requests for assistance from the Housing Standards service (quarterly)	N/A	400	Monitoring only	Monitoring only	88	74	90	122	374 (Cumulative)	
BP37	Number of legal notices served to improve quality of accommodation (quarterly)	N/A	46	Monitoring only	Monitoring only	12	23	22	29	86 (Cumulative)	
BP101	Total number of help desk calls	N/A	58	Monitoring only	Monitoring only	8	9	5	26	48 (Cumulative)	
BP102	Number of help desk calls not responded to within set timescales	It's better to be low	0	Monitoring only	Monitoring only	1	0	0	3	4 (Cumulative)	↓
BP103	Percentage of compliance tests completed	It's better to be high	100%	100%	On target	100%	100%	100%	100%	100% (Average to date)	↔
BP104	Number of compliance defects unresolved / outstanding	It's better to be low	0	0	On target	0	0	0	0	0 (Cumulative)	↔
BP105	Rental income collected as a percentage of debt raised	It's better to be high	99%	100%		100%	100%	100%		Data Not Available	
Code	Title	Polarity	2024/25 Performance	2025/26 Target	Current Status	2025/26 Performance				2025/26 Actual to date	DOT
BP99	Number of Torbay Council social housing units	It's better to be high	13	30	Much better than target	36				36	↑

The target has been changed from 60 to 30 as it will allow the sites that we have acquired this year to 'bed in'.

**Priority P2: Draw investment into our towns and breathe life into our town centres, partnering with the private sector to deliver major projects**

Code	Title	Polarity	2024/25 Performance	2025/26 Target	Current Status	2025/26 Performance	2025/26 Actual to date	DOT
BP38	Total annual footfall in Torquay's Town Centre (annual)	It's better to be high	16,813,983	Monitoring only	Monitoring only	19,609,744	19,609,744	↑
BP39	Total annual footfall in Paignton's Town Centre (annual)	It's better to be high	20,459,567	Monitoring only	Monitoring only	21,182,841	21,182,841	↑
BP40	Total annual footfall in Brixham's Town Centre (annual)	It's better to be high	5,558,520	Monitoring only	Monitoring only	6,800,499	6,800,499	↑

**Priority P3: Maximise heritage and cultural opportunities for the enjoyment and benefit of residents and visitors**

Code	Title	Polarity	2024/25 Performance	2025/26 Target	Current Status	Quarter 1 2025/26	Quarter 2 2025/26	Quarter 3 2025/26	Quarter 4 2025/26	2025/26 Actual to date	DOT
BP41	Number of events facilitated on Council land (quarterly)	It's better to be high	89	95	Much worse than target	27	30	13	3	73 (Cumulative)	↓

The actual performance for this indicator does not include maritime events however, there is uncertainty if the target took this into account. Further to this, the events landscape and particularly in an area of deprivation such as Torbay is incredibly difficult, our local organisers are struggling to support their events with higher costs, no movement in budgets and a lack of support from sponsorship due to pressure on local businesses. This means we must be mindful of a potential lack of growth and nervousness around risk with ticketed and paid events in the coming years.

Code	Title	Polarity	2023/24	2025/26 Target	Current Status	Actual to date	DOT
BP42	Number of Arts Council National Portfolio Organisations within Torbay (3 yrs)	It's better to be high	2	Not due	-	Data not yet available. This is only reviewed every 4 years.	Data Not Due

Code	Title	Polarity	2024/25 Performance	2025/26 Target	Current Status	2025/26 Performance	2025/26 Actual to date	DOT
BP43	Number of organisations directly promoting Torbay's UNESCO Geopark Status (Core and Associate Partners) (annual)	It's better to be high	40	40	On target	41	41	↑
BP44	Number of Cultural Organisations recording an annual increase in participation and engagement from previous year (annual)	It's better to be high	N/A	-	TBC	4	4	N/A

**Priority P4: Protect and enhance our lived, built and natural environments, including our green spaces**

Code	Title	Polarity	2024/25 Performance	2025/26 Target	Current Status	Quarter 1 2025/26	Quarter 2 2025/26	Quarter 3 2025/26	Quarter 4 2025/26	2025/26 Actual to date	DOT
BP45	Percentage of grass cutting schedule due achieved during the period (quarterly)	It's better to be high	96%	100%	On target	100%	100%	100%	100.0%	100% (Average to date)	↑
BP46	Percentage of street sweeping schedule due achieved during the period (quarterly)	It's better to be high	100%	100%	On target	100%	100%	100%	100.0%	100% (Average to date)	↔
BP47	Percentage of weed spraying schedule due achieved during the period (quarterly)	It's better to be high	79%	100%	On target	100%	100%	100%	100.0%	100% (Average to date)	↑
BP48	Percentage of line marking schedule due achieved during the period (quarterly)	It's better to be high	100%	Monitoring only	Monitoring only	100%	100%	80%	80.0%	90% (Average to date)	↓
Code	Title	Polarity	2024/25 Performance	2025/26 Target	Current Status	2025/26 Performance				2025/26 Actual to date	DOT
BP49	Number of repairs and interventions made to carriageways and footways (annual)	It's better to be high	7,657	8,429	Better than target	9,142				9,142	↑
Code	Title	Polarity	2023/24 Performance	2025/26 Target	Current Status	2025/26 Performance				2025/26 Actual to date	DOT
BP50	Percentage of Resident's Satisfaction Survey respondents who feel very or fairly satisfied with the road maintenance services provided by the Council (2 yrs)	It's better to be high	20%	50%	Much worse than target	18%				18%	↓
BP51	Percentage of Resident's Satisfaction Survey respondents who feel very or fairly satisfied with the pavement maintenance services provided by the Council (2 yrs)	It's better to be high	36%	50%	Much worse than target	31%				31%	↓
BP52	Percentage of Resident's Satisfaction Survey respondents who feel very or fairly satisfied with the street cleansing services provided by the Council (2 yrs)	It's better to be high	46%	60%	Much worse than target	40%				40%	↓

BP53	Percentage of Resident's Satisfaction Survey respondents who feel very or fairly satisfied with the parks and green spaces maintained by the Council (2 yrs)	It's better to be high	65%	70%	Much worse than target	58%	58%	↓
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Even though the results in the 2025 survey went down for how satisfied our residents were in these areas, the results also went down in:

- Street Cleansing - fairly or very dissatisfied - went down by 9% from 52%
- Parks and green spaces - Fairly or very dissatisfied - went down by 6% from 33% to 27 %
- Road maintenance - fairly or very dissatisfied - went down by 9% from 78% to 69%.

Code	Title	Polarity	2024/25 Performance	2025/26 Target	Current Status	Quarter 1 2025/26	Quarter 2 2025/26	Quarter 3 2025/26	Quarter 4 2025/26	2025/26 Actual to date	DOT
BP54	Capital monies spent on flood alleviation and coastal protection schemes (quarterly)	It's better to be high	£1,273,030	Monitoring only	Monitoring only	£173,900	£440,060	£1,208,330	£2,081,850	£3,904,140 (Cumulative)	↑
Code	Title	Polarity	2022	Target	Current Status	2023				Actual to date	DOT
BP55	Tonnes of CO2e - Torbay (annual)	It's better to be low	396.7 kt CO2e (2022)	Monitoring only	Monitoring only	386.6 kt CO2e in 2023 (Latest data available)				386.6 kt CO2e	↑
Code	Title	Polarity	2023/24 Performance	Target	Current Status	2024/25				Actual to date	DOT
BP56	Tonnes of CO2 - Torbay Council operations and services (annual)	It's better to be low	5,205 tCO2e	Monitoring only	Monitoring only	4,452 tCO2e (2024/25) Latest data available				4,452 tCO2e	↑
Code	Title	Polarity	2024/25 Performance	2025/26 Target	Current Status	2025/26 Performance				2025/26 Actual to date	DOT
BP57	Secured through various external decarbonisation funds (annual)	It's better to be high	£5,320,000	Monitoring only	Monitoring only	£0.00				£0.00	↓

No Public Sector Decarbonisation Funding came out from central government. New national and regional funds are in development. The Council is in regular dialog over national and regional funding and remain ready to bid for funds that come out in 2026 onwards.

Code	Title	Polarity	2024	Target	Current Status	2025	Actual to date	DOT
BP58	Number of people killed or seriously injured on Torbay's roads (annual)	It's better to be low	39	36	Better than target	34 (provisional)	34 (provisional)	↑

### Priority P5: Ensure the effective operation of SWISCo to have resources to reinvest in Torbay

No KPIs

## Priority P6: Improve the delivery of our planning service

Code	Title	Polarity	2024/25 Performance	2025/26 Target	Current Status	Quarter 1 2025/26	Quarter 2 2025/26	Quarter 3 2025/26	Quarter 4 2025/26	2025/26 Actual to date	DOT
Major planning applications	BP59 Average number of days taken to validate from when required information is received (quarterly)	It's better to be low	5.50	5	Much worse than target	7.00	9.50	5.00	5.43	6.81 (Average to date)	↓
	BP60 % Determined within timescales (including extensions of time) (quarterly)	It's better to be high	75.00%	80.00%	Much better than target	100.00%	100.00%	100.00%	100.00%	100% (Average to date)	↑
	BP61 % Determined within timescales (without extensions of time) (quarterly)	It's better to be high	16.67%	35.00%	On target	33.33%	66.67%	0.00%	0.00%	33.33% (Average to date)	↑
	BP62 Number of appeals (quarterly)	It's better to be low	2	Monitoring only	Monitoring only	2	0	1	0	3 (Cumulative)	↓
	BP63 % of appeals allowed (upheld in the applicant's favour) (quarterly)	It's better to be low	50%	30.00%	Much worse than target	50.00%	N/A	100.00%	N/A	66.67% (Average to date)	↓
Code	Title	Polarity	2024/25 Performance	2025/26 Target	Current Status	Quarter 1 2025/26	Quarter 2 2025/26	Quarter 3 2025/26	Quarter 4 2025/26	2025/26 Actual to date	DOT
Minor planning applications	BP64 Average number of days taken to validate from when required information is received (quarterly)	It's better to be low	9.89	5	Much worse than target	8.64	9.27	7.50	7.67	8.82 (Average to date)	↑
	BP65 % Determined within timescales (including extensions of time) (quarterly)	It's better to be high	87.50%	85.00%	On target	85.19%	75.56%	85.29%	83.33%	81.06% (Average to date)	↓
	BP66 % Determined within timescales (without extensions of time) (quarterly)	It's better to be high	42.01%	50.00%	Much worse than target	44.44%	37.78%	32.35%	16.67%	34.09% (Average to date)	↓
	BP67 Number of appeals (quarterly)	It's better to be low	18	Monitoring only	Monitoring only	4	8	0	1	13 (Cumulative)	↑
	BP68 % of appeals allowed (upheld in the applicant's favour) (quarterly)	It's better to be low	27.78%	30.00%	Much better than target	0.00%	12.50%	N/A	0.00%	7.69% (Average to date)	↑

Code	Title	Polarity	2024/25 Performance	2025/26 Target	Current Status	Quarter 1 2025/26	Quarter 2 2025/26	Quarter 3 2025/26	Quarter 4 2025/26	2025/26 Actual to date	DOT
Other planning applications	BP69 Average number of days taken to validate from when required information is received (quarterly)	It's better to be low	10.42	5	Much worse than target	8.35	6.86	9.10	5.06	8.2 (Average to date)	↑
	BP70 % Determined within timescales (including extensions of time) (quarterly)	It's better to be high	78.06%	88.00%	On target	83.96%	85.71%	85.71%	82.83%	84.5% (Average to date)	↑
	BP71 % Determined within timescales (without extensions of time) (quarterly)	It's better to be high	38.08%	60.00%	Much worse than target	49.06%	39.80%	33.33%	25.25%	37.21% (Average to date)	↓
	BP72 Number of appeals (quarterly)	It's better to be low	37	Monitoring only	Monitoring only	10	16	0	5	31 (Cumulative)	↑
	BP73 % of appeals allowed (upheld in the applicant's favour) (quarterly)	It's better to be low	43.24%	30.00%	Much worse than target	50.00%	43.75%	N/A	20.00%	41.94% (Average to date)	↑
Code	Title	Polarity	2024/25 Performance	2025/26 Target	Current Status	Quarter 1 2025/26	Quarter 2 2025/26	Quarter 3 2025/26	Quarter 4 2025/26	2025/26 Actual to date	DOT
Number of enforcement cases live	BP74 Notices issued (during the quarter) (quarterly)	It's better to be high	11	Monitoring only	Monitoring only	6	3	1	1	11 (Cumulative)	↔
	BP75 Cases closed (during the quarter) (quarterly)	It's better to be high	262	Monitoring only	Monitoring only	67	78	94	87	326 (Cumulative)	↑
	BP76 Cases opened (during the quarter) (quarterly)	It's better to be low	258	Monitoring only	Monitoring only	91	77	58	48	274 (Cumulative)	↓
	BP77 Open cases as at the last day of the quarter (quarterly)	It's better to be low	590	400	Much worse than target	621	624	582	545	545 (Last period value)	↑

**Major planning applications**  
Fifteen applications were determined in this period, so percentage figures have limited value in showing trends. Validation speed finished slightly above 2025 due to two applications that increased the Q2 figure. Q4 finished at around five days, so performance is on target. Determination performance exceeded the target timescales. One additional appeal from 2025 so no major change in position. Two appeals were allowed and one was dismissed, so the overall position has changed slightly.

**Minor planning applications**  
Validation speed improved but actual spiked by Q2. Performance heading in the right direction. Determination speeds saw some decline as older applications being cleared. This clearance process is nearly completed. Appeals saw a spike in Q2 but improved from 2025. Appeals allowed show a huge improvement and well within target.

**Other planning applications**  
Validation saw spikes in Q1 and Q3, but improved compared with 2025. Q4 finished at five days, in line with the target. Determinations improved when extensions of time (EOTs) were used, although overall determination speed was slightly slower than in 2025. Overall improvement on appeal outcomes and numbers.

**Enforcement**  
The team have focused on case closures and kept the notices being issued at the same level as 2025. A huge improvement in cases closed, even when considering additional cases were opened. Open cases have now been reduced to the number last seen in April 2023. A large number of these case closures were supported by additional resourcing within the team, including the appointment of an Assistant Planning Enforcement Officer in August 2025 and a subsequent promotion to Planning Enforcement Officer in December 2025. In recent months, the team has achieved four appeal wins, maintaining a 100% success rate. One of these was a public inquiry—the first handled by the Enforcement team in over a decade. There has been a noticeable increase in compliance which has avoided action on some cases.

Priority P7: Deliver priority capital projects within the Council's Capital Programme

No KPIs

Economic Growth

Community and Corporate Plan Indicators

Code	Title	Polarity	2024	Target	Current Status	2025												Actual to date	DOT
CP13	Percentage of people in Torbay who are economically active (aged 16 to 64) (annual)	It's better to be high	79.40%	Monitoring only	Monitoring only	79.1%												79.1%	↓
Code	Title	Polarity	2024/25 Performance	2025/26 Target	Current Status	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	2025/26 Actual to date	DOT
CP14	Percentage of former cared for children who are now aged 19-21 and in employment, education or training (EET) (monthly)	It's better to be high	48%	71%	Much worse than target	55%	50%	52%	53%	55%	54%	54%	52%	53%	55%	56%	53%	53%	↑
CP14 - These 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 neighbourhoods, at 56% and 47% respectively. We have recently opened our care experienced hub with a focus on EET and are seeing positive changes which we hope will be evidence during the next year. Although not meeting our aspirations we have seen a slight increase in EET this year from the previous year.																			
Code	Title	Polarity	2024/25 Performance	2025/26 Target	Current Status	2025/26 Performance												2025/26 Actual to date	DOT
CP15	Local bus and light railway passenger journeys originating in the authority area NI177 (annual)	It's better to be high	5,569,205	6,126,107	On target	6,141,074												6,141,074	↑

Code	Title	Polarity	2024	Target	Current Status	2025	Actual to date	DOT
CP16	Employment by occupation: Group 1-3: Managers, Directors and Senior Officials; Professional Occupations; Associate Professional Occupations (annual)	It's better to be high	41.4%	Monitoring only	Monitoring only	25,400	41.8%	↑
CP17	Employment by occupation: Group 4-5: Administrative & Secretarial Occupations; Skilled Trades Occupations (annual)	It's better to be high	23.0%	Monitoring only	Monitoring only	12,500	20.5%	↓
CP18	Employment by occupation: Group 6-7: Caring, Leisure and Other Service Occupations; Sales and Customer Service Occupations (annual)	It's better to be high	18.5%	Monitoring only	Monitoring only	13,400	22.0%	↑
CP19	Employment by occupation: Group 8-9: Process Plant & Machine Operatives; Elementary Occupations (annual)	It's better to be high	17.1%	Monitoring only	Monitoring only	9,600	15.7%	↓
Code	Title	Polarity	As At 31/03/2025	Target	Current Status	As at 31/03/2026	Actual to date	DOT
CP20	National Non Domestic Rates – Total number of occupied hereditaments (premises) (annual)	It's better to be high	4,850	Monitoring only	Monitoring only	4,895	4,895	↑
CP21	National Non Domestic Rates – Total number of void hereditaments (premises) (annual)	It's better to be low	674	Monitoring only	Monitoring only	596	596	↑
Code	Title	Polarity	2023	Target	2022 Target	2024	Actual to date	DOT
CP22	Gross Value Added per hour worked (annual)	It's better to be high	£27.68	Monitoring only	Monitoring only	Data not yet available	Data Not Available	
CP23	Gross Value Added per filled job (annual)	It's better to be high	£42,338.00	Monitoring only	Monitoring only	Data not yet available	Data Not Available	
Code	Title	Polarity	2024	Target	Current Status	2025	Actual to date	DOT
CP24	Earnings by Torbay Residence (Gross weekly pay - Full time workers) (annual)	It's better to be high	£632.50	Monitoring only	Monitoring only	£669.10	£669.10	↑
Code	Title	Polarity	2024 Performance	2025/26 Target	Current Status	2025 Performance	2025/26 Actual to date	DOT
CP25	Percentage of people in Torbay in employment (aged 16 to 64) (annual)	It's better to be high	78.6%	Monitoring only	Monitoring only	Data not yet available	Data Not Available	

Code	Title	Polarity	2024/25 Performance	2025/26 Target	Current Status	2025/26 Performance												Actual to date	DOT
CP26	Percentage of Torbay population with full time jobs (annual)	It's better to be high	Data not yet available	Monitoring only	Monitoring only	Data not yet available												Data Not Available	
Code	Title	Polarity	2024/25 Performance	2025/26 Target	Current Status	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	2025/26 Actual to date	DOT
CP27	Out of Work Benefits Claimant Count (monthly)	It's better to be low	3.5% 2,830	Monitoring only	Monitoring only	3.4%	3.5%	3.3%	3.2%	3.3%	3.2%	3.2%	3.4%	3.4%	3.5%	3.6%	3.7%	3.7% (Last period value)	↓
						2,710	2,760	2,650	2,560	2,630	2,520	2,585	2,685	2,705	2,785	2,860	2,945	2,945	

**Priority E1: Encourage aspiration, providing opportunities for everyone to raise their skill level, particularly in high value careers**

Code	Title	Polarity	2024/25 Performance	2025/26 Target	Current Status	Quarter 1 2025/26			Quarter 2 2025/26			Quarter 3 2025/26			Quarter 4 2025/26			2025/26 Actual to date	DOT
BP78	Number of people supported through Multiply programme (quarterly)	It's better to be high	231	45	Much better than target	15			26			12			8			61 (Cumulative)	↓
Code	Title	Polarity	2024/25 Performance	2025/26 Target	Current Status	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	2025/26 Actual to date	DOT
BP79	Percentage of adults with a learning disability in paid employment (monthly)	It's better to be high	6.6%	7.0%		6.7%	6.5%	6.5%	6.4%	6.5%	6.3%	6.7%	6.6%	6.8%				Data Not Available	

BP79 is no longer a national indicator. The key performance indicator has been stood down within the Adult Social Care Outcomes Framework due to structural data quality issues.

Code	Title	Polarity	2024/25 Performance	2025/26 Target	Current Status	Quarter 1 2025/26			Quarter 2 2025/26			Quarter 3 2025/26			Quarter 4 2025/26			2025/26 Actual to date	DOT
BP80	Number of secondary schools engaged with business (Voluntary Enterprise Advisers) (quarterly)	It's better to be high	100%	100%		100%			100%			100.0%						Data Not Available (Average to date)	
Code	Title	Polarity	2024/25 Performance	2025/26 Target	Current Status	2025/26 Performance												2025/26 Actual to date	DOT
BP81	Percentage of pupils achieving a 9 to 5 pass in English and Maths (annual)	It's better to be high	51.20%	Monitoring only	Monitoring only	53.7%												53.7%	↑
Code	Title	Polarity	2024/25 Performance	2025/26 Target	Current Status	Quarter 1 2025/26			Quarter 2 2025/26			Quarter 3 2025/26			Quarter 4 2025/26			2025/26 Actual to date	DOT
BP82	Proportion of 16 - 17 year olds who were not in education, employment or training (NEET) (quarterly)	It's better to be low	4.7%	Monitoring only	Monitoring only	3.7%			3.5%			3.9%			4.0%			4.0%	↑

Code	Title	Polarity	2024	Target	Current Status	2025	Actual to date	DOT
BP83	Percentage of people aged 16 to 64 in Torbay that hold an NVQ4+ qualification (annual)	It's better to be high	33.8%	Monitoring only	Monitoring only	33.1%	33.1%	↓

### Priority E2: Drive training opportunities across all sectors to empower people to improve their skills

Code	Title	Polarity	2024/25 Performance	2025/26 Target	Current Status	Quarter 1 2025/26	Quarter 2 2025/26	Quarter 3 2025/26	Quarter 4 2025/26	2025/26 Actual to date	DOT
BP84	Number of people achieving a new qualification, licence or skill (quarterly)	It's better to be high	332	TBC	-	56	39	119	83	297 (Cumulative)	↓
BP85	Number of employed people undertaking training (quarterly)	It's better to be high	106	160 (40 per Q)	Much better than target	41	21	89	63	214 (Cumulative)	↑
BP86	Number of people supported into work (quarterly)	It's better to be high	81	97	Much worse than target	10	40	12	21	83 (Cumulative)	↑

All three of the above projects are linked to our UK Shared Prosperity Fund programme that started in April 2024.

BP86 - This figure is slightly lower than expected due to a lack of entry level jobs, the significant time it takes people to secure a job and therefore delayed outcome returns. There has also been a small delay in securing the self-employment paperwork, which has already been secured for this quarter.

### Priority E3: Improve transport links to and within Torbay

Code	Title	Polarity	2024/25 Performance	2025/26 Target	Current Status	2025/26 Performance	2025/26 Actual to date	DOT
BP87	Number of electric vehicle charging points installed on Council-owned land (annual)	It's better to be high	16	100	Much worse than target	16	16	↔

Progress is mixed across multiple contracts, with each at a different stage of signing and mobilisation. Discussions with the contractor, and their suppliers, are ongoing and issues are being resolved and progress on these sites should be clearer soon. Contract discussions continue with Devon County Council, with a range of options under consideration. These include changes to charger type, locations and revised timelines.

BP88	Number of electric vehicles registered in Torbay (annual)	It's better to be high	1,151	Monitoring only	Monitoring only	2w	1,575	↑
BP89	Number of electric buses in service (annual)	It's better to be high	0	40	Much better than target	55	55	↑

### Priority E4: Develop a year-round economy

Code	Title	Polarity	2024	Target	Current Status	2025	Actual to date	DOT
BP90	Number of visitors to Torbay (annual figure) (annual)	It's better to be high	3,463,000	Monitoring only	Monitoring only	Data not yet available	Data Not Available	

Code	Title	Polarity	2024/25 Performance	2025/26 Target	Current Status	Quarter 1 2025/26	Quarter 2 2025/26	Quarter 3 2025/26	Quarter 4 2025/26	2025/26 Actual to date	DOT
BP91	Occupancy rate of Council let Estate (Inc former TDA Estate) (quarterly)	It's better to be high	89.2%	90.0%	On target	90.9%	89.6%	90.1%	90.0%	90.1% (Average to date)	↑
BP92	Occupancy rate at Electronics & Photonics Innovation Centre (EPIC) (quarterly)	It's better to be high	100%	80.0%	Much better than target	100%	100%	100%	100%	100% (Average to date)	↔

### Priority E5: Increase the amount of full-time employment opportunities within Torbay

Code	Title	Polarity	2024	Target	Current Status	2025	Actual to date	DOT
BP93	Earnings by Torbay Workplace (Gross weekly pay - Full time workers) (annual)	It's better to be high	£608.10	Monitoring only	Monitoring only	£637.40	£637.40	↑
BP94	Percentage of Torbay unemployed (annual)	It's better to be low	3.0%	Monitoring only	Monitoring only	Data not yet available	Data Not Available	
BP95	Births of new enterprises (new enterprise start-ups) (annual)	It's better to be high	420	Monitoring only	Monitoring only	Data not yet available	Data Not Available	
BP96	Deaths of enterprises (enterprises ceasing to exist) (annual)	It's better to be low	415	Monitoring only	Monitoring only	Data not yet available	Data Not Available	

### Priority E6: Focus on inclusive growth, with opportunities which benefit everyone




Code	Title	Polarity	2024/25 Performance	2025/26 Target	Current Status	Quarter 1 2025/26	Quarter 2 2025/26	Quarter 3 2025/26	Quarter 4 2025/26	2025/26 Actual to date	DOT
BP97	Number of individuals attending inclusive growth events delivered or commissioned by the Council (quarterly)	It's better to be high	499	130	Much better than target	131	166	220	199	716 (Cumulative)	↑
Code	Title	Polarity	2024/25 Performance	2025/26 Target	Current Status	2025/26 Performance				2025/26 Actual to date	DOT
BP98	The percentage of total Council spend on goods and services from local businesses based in Torbay (annual)	It's better to be high	48.0%	55.0%	Much worse than target	48.0%				48.0%	↔

As part of the procurement reforms, we have introduced a new start a procurement process designed to give us an early indication of proposed procurements to support more effective pre-procurement planning. As this is still embedding, we do not always have sufficient time to undertake the level of market research or pre-market engagement necessary to understanding the local supply market. During the 2025/26 financial year officers had the option to include both local and non-local suppliers within quote processes and we were unable to restrict competition solely to local suppliers. Following a change in legislation we are now able to reserve below threshold contracts for local / Devon based suppliers. As a result, contract procedures have been amended to make reservation of below threshold opportunities to local suppliers where there is a market. This change needs to be embedded in practice and remains linked to officers engaging with Commercial Services early enough to enable market research / engagement to be undertaken. There are other mitigating factors such as the number of above threshold contracts (including within the capital programme and in particular contracts sitting with the regeneration partner) which potentially reduces the level of contracts available to local suppliers.

## Glossary of Terms

ASB	Anti-Social Behaviour	MOU	Memorandum of Understanding
ASC	Adult Social Care	N/A	Not applicable
BID	Business Improvement District	NEET	Not in Education, Employment or Training
CCIB	Children's Continuous Improvement Board	NHSE	NHS England
CH	Community Hub	NTE	Night Time Economy
CIC	Community Interest Company	NTS	National Transfer Scheme
CN	Carbon Neutral	Ofsted	Office for Standards in Education
CRM	Customer Relationship Management (system)	OLPO	Online protection officer
CSC	Children's Social Care	OPCC	Office of the Police and Crime Commissioner
CWB	Community Wealth Building	PCN	Primary Care Network
DASV	Domestic Abuse and Sexual Violence	PH	Public Health
DASVEG	Domestic Abuse and Sexual Violence Executive Group	PSDF	Public Sector Decarbonisation Fund
DBS	Disclosure and Barring Service	RP	Registered Providers
DCC	Devon County Council	RSA	Requests for Statutory Assessment
DCS	Director of Children's Services	RSI	Rough Sleeping Initiative
DHP	Discretionary Housing Payments	SEN	Special Educational Needs
DLUHC	Department for Levelling Up, Housing and Communities	SEND	Special Educational Needs and Disability
DM	Development Management	SLA	Service Level Agreement
DMP	Destination Management Plan	SME	Small to medium-sized enterprise
DOT	Direction of travel	SN	Statistical Neighbours
ECH	Extra Care Housing	SW	South West
EET	Employment, Education or Training	SWEP	South West Emergency Protocol
EH	Early Help	TA	Temporary Accommodation
EHCP	Education, Health and Care Plan	TBC	To be confirmed
EPIC	Electronics & Photonics Innovation Centre (at White Rock Business Park)	TCCT	Torbay Coast and country trust
ERBID	English Riviera Business Improvement District	TCDT	Torbay Community Development Trust
ERBIDCo	English Riviera BID Company	TCEAP	Torbay Climate Emergency Action Plan
ERDMP	English Riviera Destination Management Plan	TDA	Torbay Development Agency
EV	Electric Vehicle	TDAS	Torbay Domestic Abuse Service
FTE	Full Time Equivalent	TSDFT	Torbay and South Devon (NHS) Foundation Trust
GWR	Great Western Railway	TUPE	Transfer of Undertakings (Protection of Employment)
HotSW	Heart of the South West (Local Enterprise Partnership)	UASC	Unaccompanied Asylum Seeking Children
HSF	Housing Support Fund	UKSPF	UK Shared Prosperity Fund
HWRC	Household Waste Recycling Centre	UNESCO	United Nations Educational, Scientific and Cultural Organization
ICO	Integrated Care Organisation	VAWG	Violence against women and girls
IMO	Interim Management Orders	VS	Voluntary Sector
JD/PS	Job Description / Person Specification	VCSES	Voluntary, community and social enterprise sector
JTAI	Joint Targeted Area Inspection	WSOA	Written Statement of Action
LA	Local Authority	YP	Young People
LCWIP	Local Cycling and Walking Infrastructure Plan	YTD	Year to date
LEP	Local Enterprise Partnership		
LGA	Local Government Association		
LPA	Local Planning Authority		
MARAC	Multi Agency Risk Assessment Conference		
MASH	Multi Agency Safeguarding Hub		
MCN	Multiple Complex Needs		
MH	Mental Health		
MHCLG	Ministry of Housing, Communities & Local Government		

**Direction of Travel looks at Actual to Date performance against Actual to Date performance in the previous year (so you can tell easily if there is an improved position to date compared to this time last year).**

	Improvement in performance
	Decline in performance
	Performance is the same

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

**Date:** 03 June 2026

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

**Report Title:** [Performance Report 2025/26 – Quarter 4](#)

**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](#)  
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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

Appendix 4: Performance indicators

# Supporting Information

## 1. Introduction

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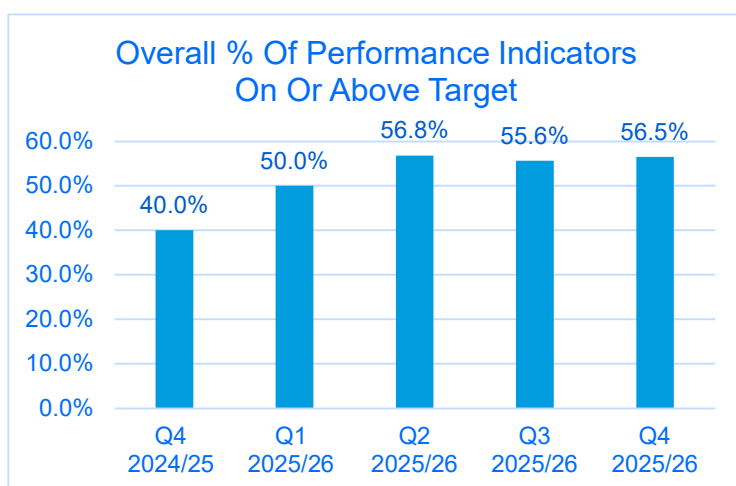
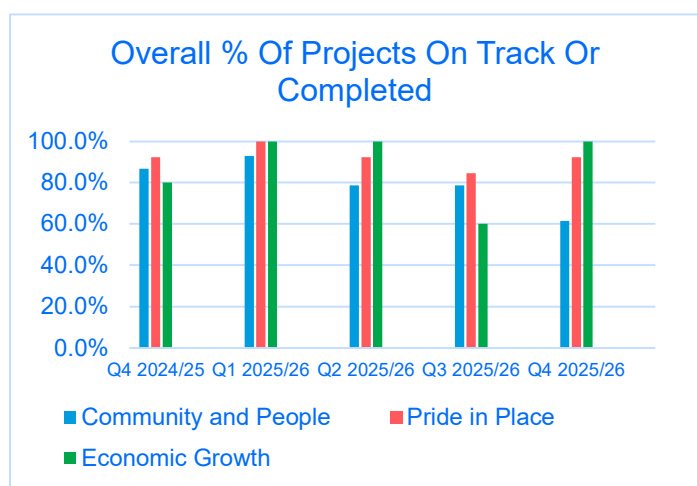
- 1.1 The Community and Corporate Plan 2023/2043 was approved by the Council at its meeting in December 2023. This sets out the Council's vision, objectives and priorities. The Plan brings together the interlinked priorities we need to address to make Torbay a happy, healthy and prosperous place for 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 other means of 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 4

- 2.1 The graphs below show overall performance for the information that is reported quarterly for both projects and performance indicators. For Quarter 4, 80.65% of the projects are on track or completed. 56.7% of performance indicators are on or above target which is better than this time last year (Quarter 4 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 4.

Community and Corporate Plan Theme	Projects	Milestones due in 2025/26	Performance indicators
<b>Community and People</b>	8 projects (61.5%) on track 5 projects (38.5%) concern 1 project not due to start	23 milestones (71.9%) achieved or on schedule 9 milestones (28.1%) not on schedule 12 milestone not due to start this quarter	Much better than target = 3 (20.0%) On target = 5 (33.3%) Worse than target = 4 (26.7%) Much worse than target = 3 (20.0%)
<b>Pride in Place</b>	12 projects (92.3%) on track or completed 1 project (7.7%) concern	43 milestones (81.1%) achieved or on schedule 10 milestones (18.9%) not on schedule	Much better than target = 4 (11.1%) Better than target = 3 (8.3%) On target = 13 (36.1%) Worse than target = 1 (2.8%)

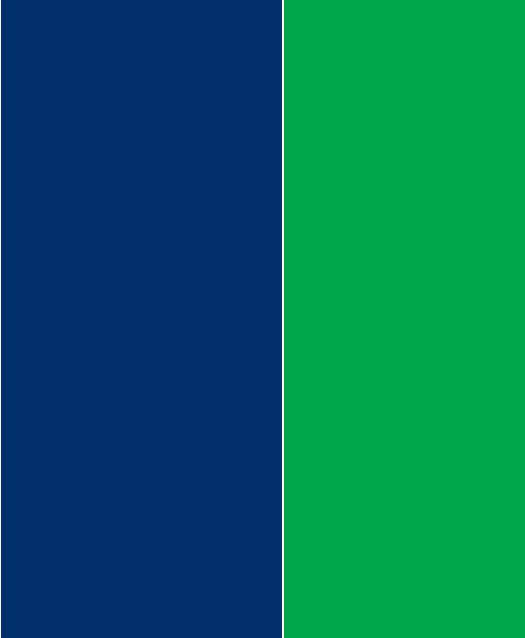
		8 milestones not due to start this quarter	Much worse than target = 15 (41.7%)
<b>Economic Growth</b>	5 projects (100.0%) on track	17 milestones (85.0%) achieved or on schedule 3 milestones (15.0%) not on schedule 1 milestones not due to start this quarter	Much better than target = 5 (45.4%) On target = 2 (18.2%) Much worse than target = 4 (36.4%)

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	Q4 Overall progress of projects	Specific points for consideration
<b>Community and People</b>	<b>On track</b>	<p>8 of the 14 projects are on track, 5 are of concern 1 is not due to be started. 23 out of 44 milestones have been achieved or are on schedule, 9 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 – Two additional CCTV cameras are being installed at the Clocktower and Fleet Street in Torquay.</li> <li>SWISCo have started work in the Shiphay Ward on the review of their playpark provision.</li> <li>A condition survey on the Acorn Community Centre is being completed. The remaining centres will all be completed in 2026/27.</li> <li>The Department for Education has approved a change in designation of Coombe Pafford School from Moderate Learning Difficulties to Autistic Spectrum Condition which will take effect from September 2026.</li> <li>The One Devon Suicide Prevention Strategic Action Plan has been endorsed by the Health and Wellbeing Board.</li> </ul> <p>Areas where there are concerns this quarter:</p> <ul style="list-style-type: none"> <li>There are delays to having the unhealthy food advertising policy for council owned assets in place.</li> <li>Torbay and South Devon NHS Foundation Trust have served notice on the current Section 75 agreement.</li> <li>The project to improve how we signpost to information, advice and guidance has not met its anticipated milestone dates.</li> <li>There are delays in establishing a UNICEF Youth Governance Framework.</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>▪ CP06 - Percentage of residents' satisfaction survey respondents who feel very or fairly strongly that they belong to their local area</li> <li>▪ BP07 – % 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 – % of clients receiving Direct Payments</li> <li>▪ BP20 - % of Community Ward Fund spent</li> <li>▪ BP106 - Number of businesses participating in Residents' Discount Scheme per year</li> </ul>
<p><b>Pride in Place</b></p>	<p><b>On track</b></p>	<p>10 of the 13 projects are on track, 1 is of concern and 2 are completed. 43 out of 61 milestones have been achieved or are on schedule, 10 are not on schedule and 8 are not due.</p> <p>In terms of achievements this quarter:</p> <ul style="list-style-type: none"> <li>▪ Brampton Court accommodation repurposing scheme has all 14 units occupied. The Seabury Hotel scheme is in design and procurement phase.</li> <li>▪ The project to provide support to those who are homeless is set as complete as all milestones for 2025/26 have been delivered.</li> <li>▪ Initial shortlisting of project proposals for Torquay's Plan for Neighbourhoods has been completed.</li> <li>▪ The public survey on Torquay Pavilion had over 1,700 responses and further engagement has also taken place with key stakeholders.</li> <li>▪ Paignton Picture House is in the final phase of delivery.</li> <li>▪ Operation Brighter Bay has been set as complete as all milestones for 2025/26 have been achieved.</li> <li>▪ Phase two of the 20 mph zones have been implemented at Paignton Academy's Borough Road site and at Preston Primary School.</li> </ul> <p>Areas where there are concerns this quarter:</p> <ul style="list-style-type: none"> <li>▪ There has been a slight delay to the completion of St Kilda's housing project.</li> <li>▪ Work on the Crossways site will now be starting in September 2026 and the planning application for the Strand scheme will now be determined in August 2026.</li> <li>▪ Feedback from Historic England on the Torre Abbey (New Beginnings) design has resulted in a 6 month</li> </ul>

		<p>delay, officers are working to reduce this so a start on site can be achieved in summer 2027.</p> <ul style="list-style-type: none"> <li>▪ The project to develop and deliver an updated Culture Strategy has not been able to meet its milestones however key partners are working with the Council to address immediate priorities.</li> <li>▪ A review of the works for the Paignton part of the Promenade Sea Defence project has taken place and has resulted in some elements being re-programmed.</li> <li>▪ Government has confirmed that no further Public Sector Decarbonisation Funding will be available.</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>▪ CP12 - % of the residents' satisfaction survey respondents who feel very or fairly strongly satisfied with their local area as a place to live</li> <li>▪ BP30 – The number of families in B&amp;B accommodation longer than 6 weeks this quarter</li> <li>▪ BP32 – The total number of placements provided to different individuals at the hostel per annum</li> <li>▪ BP41 - Number of events facilitated on Council land</li> <li>▪ BP50/51/52/53 – % of the residents' satisfaction survey respondents who feel very or fairly strongly satisfied with: road maintenance, pavement maintenance, street cleansing and parks and green spaces</li> <li>▪ BP59/63 – Major Planning Applications</li> <li>▪ BP64/66 - Minor Applications</li> <li>▪ BP69/71/73 – Other Planning Applications</li> <li>▪ BP77 – Number of open planning enforcement cases as at the last day of the quarter</li> </ul>
<p><b>Economic Growth</b></p>	<p><b>On track</b></p>	<p>All of the 5 projects are on track and none are of concern. 17 out of the 21 milestones have been achieved or are on schedule, 3 are not on schedule and 1 is not due.</p> <p>In terms of achievements this quarter:</p> <ul style="list-style-type: none"> <li>▪ The business case to increase opportunities for children and young people who experience SEND and/or who are care experienced to access work experience or internships has been developed.</li> <li>▪ The Connect to Work Programme launched in January 2026.</li> <li>▪ 42 electric buses were introduced into service in March 2026 with more to follow.</li> <li>▪ The UKSPF business support programmes have all been delivered.</li> </ul> <p>Areas where there are concerns this quarter:</p>




- 
- There has been slippage to the timeline for the consultation on the Local Cycling and Walking Infrastructure Plan priorities.
  - The original timeline to secure a site for the Technology Production Park have not been met, however, the acquisition is now near completion.

The performance indicators currently showing as worse or much worse than target are:

- CP14 – % of former cared for children who are now aged 19-21 and in employment, education or training
- BP86 – Number of people supported into work
- BP87 - Number of electric vehicle charging points installed on Council owned land
- BP98 - % of total Council spend on goods and services from local businesses based in Torbay

## 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 4 of 2025/2026 for the Community and People theme.

Projects		Milestones due to be completed	Overall progress	Performance indicators
Quarter 4			<b>On track</b>	Quarter 4
8 projects = 61.5% On track	23 milestones = 71.9% Achieved or On Schedule	53.3% on or above target		
Direction of travel since Q3				Direction of travel since Q3
				
Q3 11 projects = 78.6% On track	Q3 27 milestones = 84.4% Achieved or On Schedule	Q3 44.4% on or above target		

### Overview of achievements this quarter

- Operation Town Centres Project:
  - Community Safety Accreditation Scheme (CSAS) training has been completed. Full powers are subject to Police vetting. New multi-agency anti-social behaviour processes have been developed and are awaiting sign-off by Devon and Cornwall Police. The number of people using the IMABI Travel Guardian app continues to grow and funding has been secured for a further 12 months. This will support Safer Torbay's communications to raise the profile of the Community Safety Partnership.
  - The night bus remains in operation on the number 12 service. The taxi and bus marshals' contract has been extended until May 2026 pending Department of Transport funding for 2026/27. Positive feedback has been received from the taxi trade. The Mentors In Violence Prevention programme has been extended for a further 18 months.
  - Home Office Hotspot funding will continue until September 2026 which will enable us to increase patrols. Two additional 360° CCTV cameras are being installed at the Clocktower and Fleet Street in Torquay.
- SWISCo continue to make progress with the review of Torbay's play parks. They have visited 5 schools and engaged with over 300 children, working with Imagine This, Play Torbay and Community Builders. Work has started in the Shiphay Ward in conjunction with the Shiphay Community Partnership.
- The Carers Strategy and action plan have been completed and are being enacted. The 72 hour replacement care service for domiciliary care and the replacement care enhanced sitting service have both been in place since the start of 2026. The replacement care service for residential care did not proceed as originally planned due to lack of interest from the care home

market when we initially went out to tender. We are currently developing a revised commissioning offer for consideration and if approved this will be implemented in 2026.

- Work has begun on the project to develop a plan to support Torbay's community centres. The Property Services Team are planning to complete a condition survey for the Acorn Centre before the end of March 2026. The remaining Community Centres are scheduled to be completed next year as part of the rolling programme of condition surveys.
- The project to live well and independently is on track. A housing needs assessment which includes consideration of housing for all stages of life was approved by Cabinet in April 2026. Joint planning meetings are now in place to align future specialist housing delivery with needs identified in the assessment. Our commissioning plans for residential care are in development and intended to be taken to Cabinet in summer 2026.
- 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. Following a consultation period, the Department for Education (DfE) has approved a change in designation of Coombe Pafford School from Moderate Learning Difficulties (MLD) to Autistic Spectrum Condition (ASC) from September 2026. This will not affect any currently enrolled children. The first DfE monitoring stocktaking meeting has taken place and positive feedback on progress to date was received.
- The One Devon Suicide Prevention Strategic Action Plan was endorsed via the Health and Wellbeing Board in March 2026. Year one priorities are currently being agreed with Torbay Suicide Prevention Partnership. The main areas of focus will be in line with Baton of Hope legacy priorities.
- Work continues to deliver the priorities within the Domestic Abuse and Sexual Violence Strategy (DASV). Sexual Violence (SV) Awareness Week ran in February 2026 alongside the launch of the new SV therapeutic contract. The jointly commissioned SV contract with the Office of the Police Crime Commissioner (OPCC) is now live, providing trauma support for adults, children and young people. DASV training has been delivered to managers and HR. The HR Domestic Abuse Policy has been reviewed, and options to strengthen internal DASV learning are being explored.
- In terms of performance indicators:
  - CP01 - Percentage of residents' satisfaction survey respondents who feel very or fairly safe in their local area after dark is **on target** at 40%. Performance is currently worse compared to 2023/24, as the result for the 2023 survey was 42%
  - CP02 - Percentage of residents' satisfaction survey respondents who feel very or fairly safe in their local area during the day is **on target** at 68%. Performance is currently worse compared to 2023/24 as the result for the 2023 survey was 72%
  - 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 66%. Performance is currently better compared to this time last year.
  - BP03 - Number of residents signing up to Residents' Discount Scheme per year is **much better than target** at 2,800 (estimated data). Performance is better than at this time last year.

- BP17 - Percentage of adult carers reporting as much contact as they would like is **much better than target** at 36.3%. Performance is better than at this time last year.
- BP18 - Percentage of adult social care users who have as much contact as they would like is **on target** at 46.10%. Performance is better than at this time last year
- BP19 - Average customer wait time when contacting Customer Services by phone is performing **much better than target** at 2 minutes 37 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 84.6%. This performance is worse compared to this time last year.

## Slippages

- The Child Friendly Torbay programme has been reviewed by UNICEF and is no longer being delivered. We have now agreed the next stages for Torbay. In May, Cabinet endorsement will be sought for Torbay's Child Friendly Torbay Action Plan. The plan is underpinned by engagement with 1,860 children and young people and is focused on three priorities. Delivery will be managed through a clear governance structure with delegated oversight using dashboards, milestones and ongoing engagement to track progress, strengthen accountability and ensure children's rights and lived experience shape local decision making.
- The project to promote healthy behaviours and environments is set as a concern as two of the milestones relating to developing and implementing an unhealthy food advertising policy for council owned assets and to develop an oral health service for excluded groups including the homeless are not on schedule. The policy will require alignment with the new National Food Advertising Policy that has only recently been released. Now that Sustain have released guidance on implementing it, an updated report and policy timeline is being drafted. We estimate to have the policy in place by March 2027. Integrated Care Board (ICB) funding has been agreed for a new oral health and dental inclusion service. The service will be provided to the homeless living at the Leonard Stocks Centre.
- 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 as the Trust have served notice on the current Section 75 arrangements.
  - An Adult Social Care Programme Board has been established to oversee the transfer of Adult Social Care delivery to the Council for April 2027 to support current service delivery. An Assurance Board is also overseeing performance, transformation and related escalations.
  - The implementation of the new Care Management System (CMS) remains a key element of the Council's wider digital transformation programme. User acceptance testing is now underway and go live will be September 2026. Linked to this, work is underway to develop a public-facing digital portal for Adult Social Care, designed to improve access to advice, guidance and support at the front door.
  - During Quarter 4, the Council and the Trust have begun exploring the potential use of artificial intelligence (AI) solutions to support both staff and the public in accessing Adult Social Care services, particularly at the front door. This work is being developed in line with information governance, data security and assurance requirements.

- In addition, the community offer continues to be strengthened, with a renewed emphasis on a strengths-based practice model to support prevention, promote independence and reduce reliance on statutory services.
- The project to improve how we signpost to information, advice and guidance has been set as a concern as the milestone dates to update all web pages to the latest templates and improve the site navigation are not on schedule. The A-Z and search pages have been updated onto the new templates. An external accessibility audit is currently in progress. We expect to receive the results of this audit in approximately 6 weeks' time which will then be used to prioritise the future changes.
- The project to consider how community action can be encouraged, supported and rewarded has been set as a concern as the milestone to establish a UNICEF Youth Governance Framework by February 2026 is not on schedule. Work continues across the engagement and communications forward plan to encourage civic pride.
- A new Partnership Delivery Manager is in post to support young people and healthy relationships as part of the Domestic Abuse and Sexual Violence Strategy project. However, funding for perpetrator behaviour-change programmes has not been secured, meaning this priority cannot currently be delivered.
- 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 116 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 nine 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. Work continues to be done 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 have reviewed all children who are placed with parents and discharged a number of the orders reducing the cohort to 12 with Family Court Orders and 7 subject to Interim Care Order. We continue to robustly monitor those children entering care to ensure we are making safe decisions.

- CP06 - Percentage of residents' satisfaction survey respondents who feel very or fairly strongly that they belong to their local area is **worse than target** with current performance at 66% compared to a target of 70%. Current performance is better than in 2023/24.

In both surveys (over 16's and 12-15 year olds) the results show an increase in the feeling of belonging to their local area. Whilst this question didn't provide an opportunity to understand our residents' views more, through the later free text option there was feedback that links to where continued improvements can be focussed. There is perceived inequality by residents between the different parts of Torbay. For example, Paignton and Brixham residents regularly say they feel neglected in relation to Torquay (e.g., public realm, enforcement, road maintenance). Paignton is often cited as "run down" or "messy"; Brixham residents reference harbour decisions and town-centre priorities. We also picked up through the questions about services that people value (like the library, sport and leisure services and support for older people) that these are important to them and contribute to people's wellbeing and independence as well as their community connection and quality of life. The Leader

recognised in his forward to the Residents Satisfaction Survey report that these results will be used to sharpen our focus. This includes a stronger sense of safety in our local communities, town centres and parks. Focus will also be on continued improvement in the services our residents value most, including support for older people and supporting more positive opportunities for young people. This includes safe spaces and activities, which reflects what many of the 12-15 year olds who responded to the survey said.

- BP106 - Number of businesses participating in Residents' Discount Scheme per year is **worse than target** with the estimated current performance at 155 compared to a target of 164. This indicator is performing better than at this time last year.
- 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 worse than 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 are challenging, leading to placement instability and, for some, situations whereby immediate notice is given by providers. This in turn 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.

- BP09 - Annualised rate per 10,000 children of children becoming cared for in the period is **worse than target** with current performance at 37 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 18.1% compared to a target of 23%. Current performance is worse compared to last year.

A combination of factors continues to constrain progress. These include longstanding cultural and practice preferences within teams, inconsistent end-to-end processes, capacity pressures, and the cumulative impact of system and organisational change. In particular, management capacity has been focused on service stability and statutory delivery during a period of challenges including workforce and transition, which has limited the pace at which improvement in this area can be driven.

While actions to strengthen direct payment practice are identified within the Our Plan for Better Care programme, these are taking longer than anticipated to translate into improved performance. As a result, the current position reflects structural and operational challenges rather than short-term delivery issues, and improvement is expected to be gradual rather than immediate.

- BP20 – Percentage of Community Ward Fund Spent is **much worse than target** with current performance at 63.3% compared to a target of 85%. This indicator is performing better now compared to this time last year.




Applications for the Community Ward Fund for 2025/2026 closed at the end of March 2026. The requests from Councillors picked up as the end of the financial year approached and a number of grant payments and instructions to SWISCo have been made.

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

- Torbay and South Devon NHS Foundation Trust have served notice on the current Section 75 arrangements. A programme board is in place, chaired by the Council's Chief Executive. However, the joint project and milestones that were originally set out in the 2025/26 Council Business Plan for Adult Social Care have not met their original timelines.
- As part of the Domestic Abuse and Sexual Violence Strategy, funding for perpetrator behaviour-change programmes has not been secured.

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

Projects	Milestones due to be completed	Overall progress of projects	Performance indicators
<b>Quarter 4</b>		<b>On track</b>	<b>Quarter 4</b>
12 projects = 92.3% On track or completed	43 milestones = 81.1% Achieved or On Schedule		55.6% On or above target
<b>Direction of travel since Q3</b>			<b>Direction of travel since Q3</b>
 Q3 11 projects = 84.6% On track or completed	 Q3 47 milestones = 90.4% Achieved or On Schedule		 Q3 51.9% On or above target

### Overview of achievements this quarter

- The Council's Housing Strategy project is set as on track with all but one milestone achieved or on schedule. The Brampton Court accommodation repurposing project (Scheme one) was completed on 5 December 2025, and all 14 units are now fully occupied. The Seabury Hotel accommodation repurposing project (Scheme two) has been acquired and is now in the process of RIBA 4 design and procurement. We anticipate work will start on site this summer.
- The LGA governance peer challenge was carried out with the peer team making several recommendations to the Devon and Torbay Combined County Authority (DTCCA) on areas that could be refined to support the development of the CCA and the move to become a more impactful organisation. Delivery of the Get Devon, Plymouth & Torbay working programme has begun and Torbay's representatives are actively shaping the work of the various advisory groups that support the CCA. Government invited the CCA to attend the "annual conversation" between MHCLG officials and representatives in April.
- The project to provide support to those who are homeless is set as complete. Partnership working continues to strengthen through the Homelessness and Rough Sleeping Forum with increased shared ownership and coordinated delivery. The Severe Weather Emergency Protocol (SWEP) provision over the winter period was successfully delivered in partnership with the faith sector. Access to homelessness support has also been improved through the expansion of outreach sessions, including regular provision at Paignton Library.
- Our town centre regeneration schemes continue to make progress. The Torquay Place Leadership Board subsequently approved the first tranche of projects in April 2026. The Union Square project has been placed on hold following a prioritisation of funding. Additional land assembly and enabling works will be progressed subject to additional funding being made

available. Phase 2 demolition has progressed at Victoria Square and is expected to be completed in May 2026 in time to re-deliver an additional 80 spaces of parking for the Airshow. Strategic plans for the wider development of the scheme are being developed for sign off in early April.

- Torquay's Pride in Place programme has completed shortlisting of project proposals with 30 of the original 60 selected to take through to the next stage of detailed assessment.
- As part of the Levelling Up Partnership, the milestones to deliver the community infrastructure projects have been achieved. The capital projects at Brixham town centre, Paignton & Preston waterfront and Oldway Mansion have progressed with activity on site at the latter two. The Hotels to Homes scheme, first site, was successfully delivered and is proving to be an effective model for future interventions. The cultural led activity, particularly This is My Circus was effectively delivered.
- The Options Appraisal for future sustainable redevelopment of the Torquay Pavilion is on schedule. The public survey was the second most responded to survey in Torbay Council's history and had more than 1,700 responses. A more targeted approach and one-on-one engagement with several stakeholders has also taken place. Shortlisting options have been taken into consideration, and the final project report will be shared to the Strategic Lead for Culture & Heritage as well as to the Director of Pride in Place in April 2026.
- Paignton Picture House is in the final phase of delivery. Directors are being recruited to the board and new positions will be advertised and filled. The project is on track but opening of the Picture House could be delayed if the paid roles are not recruited into soon. The Council is working with the Paignton Picture House Trust and Arts Council to ensure this happens.
- The Operation Brighter Bay project is set as complete and all milestones achieved. All teams are now in place and continue to work closely with the SWISCo service teams. Community Payback, community groups graffiti removal, scrub clearance, play area improvements, sign and lamppost painting continue at pace.
- The Paignton and Preston Promenade scheme is set as on track. The main phased package of works has begun and the milestone in relation to the Preston part of the seafront works is on schedule.
- The Council is making good progress in delivering its Carbon Neutral Action Plan. The full business case seeking approval to roll out an energy and solar photovoltaic programme across the Council's estate has been developed and is being considered by the Climate Initiative Board on 9 April 2026. Paignton Library's five heat pumps are now fully operational. Work will start in installing a new heat pump for Sherwell Valley Primary School in summer of 2026.
- The project to improve road safety especially around schools and speeding hotspots is on track. Phase two of the 20 mph zones have been implemented at Paignton Academy's Borough Road site and at Preston Primary School. Although some minor road marking works are still required, the zones are fully legal and enforceable. The three remaining phase two locations are with consultants to progress and adverts are expected to be published in April 2026. Implementation of these sites remains on target for summer 2026.
- The project to make improvements to the planning service is set as on track as the milestones have either been achieved or are on schedule. The Planning Service Fit For The Future project is still in place to maintain the focus in improvements. The past year has sustained improvements in the number of pre applications have increased.
- In terms of performance indicators:

- BP27 - Average numbers in temporary accommodation on any one night this quarter is better than target at 154. Current performance is better 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 66. 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 88. Current performance is worse than this time last year.
- BP31 - Number of rough sleepers is on target at 26. Current performance is better than this time last year.
- BP33 - Average length of stay at the Hostel (days) is on target at 222. Current performance is better than this time last year.
- BP35 - The percentage of care experienced young people in suitable accommodation is on target at 93%. Current performance is better 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.
- BP99 - Number of Torbay Council social housing units is much better than target at 36. Current performance is better than this time last year.
- BP43 – Number of organisations directly promoting Torbay’s UNESCO Geopark Status is on target at 41%. Current performance is better 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 better or the same as at this time last year.
- BP49 - Number of repairs and interventions made to our carriageways and footways is better than target at 9,142. Performance is better than at this time last year.
- BP58 - Number of people killed or seriously injured on Torbay’s roads is better than target at 34 (provisional data). Performance is better than at this time last year.
- BP60 – Percentage of major planning applications determined within timescales (including extensions of time) is much better than target at 100%. Current performance is better than this time last year.
- BP61 – Percentage of major planning applications determined within timescales (without extensions of time) is on target at 33.33%. Current performance is better than this time last year.
- BP65 - Percentage of minor planning applications determined within timescales (including extensions of time) is on target at 81.06%. Current performance is worse 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 7.69%. Current performance is better than this time last year.
- BP70 - Percentage of other planning applications determined within timescales (including extensions of time) is on target at 84.50%. Current performance is better than this time last year.

## **Slippages**

- The Council’s Housing Strategy project milestone relating to completion of the St Kilda’s project is not on schedule. The project is in its delivery phase but the expected completion date has slipped from July 2026 to August 2026.

- The Crossways Scheme is now progressing through RIBA 4 design and enabling works, with an anticipated start on site in September 2026. This is because of additional planning considerations and the desire to align the start on site with the conclusion of the busy summer period to ensure sufficient parking capacity is available in Paignton. Works will be continuing to June 2028.
- The planning application for The Strand was submitted in April and is now planned to be determined in August 2026. The submission was after its initial planned date as it was important to ensure the requirements of the end users were captured and the scheme attracts the maximum value investment.
- The milestone to develop Torre Abbey (New Beginnings) delivery phase funding application is set as on schedule as the preapplication was submitted. However feedback from Historic England on the initial designs has resulted in a delay for some redesign given concerns expressed about the impact of the design on the scheduled ancient monument. The Design Team have responded and are working closely with Historic England to agree designs which deliver our ambitions whilst working within the limitations of the Scheduled Monument & Grade 1 listed statuses. The risk register is currently RAG rated at Amber due to the low remaining contingency budget and the risk to the programme if Historic England are slow to or do not agree with the designs.
- The project to develop and deliver an updated Culture Strategy is set as a concern as both milestones have not been met. In the last quarter a review of the cultural infrastructure was undertaken by consultants Genecon and the final report delivered in January 2026. The shared response to this report will be agreed by Arts Council England and National Lottery Heritage Fund colleagues together with Torbay Council.
- The project to consider whether a showground can be established in Torbay is set as on track but the one milestone to undertake a feasibility study is not on schedule as it didn't meet the intended timeline of summer 2025. An outline draft feasibility study is currently being produced for consideration of Paignton Green. Consideration of Torre Abbey Lower Meadows will come as part of chapter two of the Torre Abbey New Beginnings project, which is currently in the development phase of chapter one.
- Following a review of the works for the Paignton part of the Paignton and Preston Promenade Sea Defence project, and the impact of the adverse weather experienced so far this year, it has meant some elements of the works have been re-programmed. This is to ensure the project budget is maintained. The phasing of delivery has also been reviewed, and the contractor has indicated a completion date of July 2027.
- Two milestones of the project to deliver the Carbon Neutral Council Action Plan are not on schedule. Government has confirmed that no further Public Sector Decarbonisation Funding will be made available. New national and regional funds are in development. We are in regular dialog regarding regional funding and remain ready to bid for funding opportunities that come out in 2026 onwards. Development of a long term plan to increase energy saving advice in homes is ongoing and we are working with Exeter Community Energy to bid for external grants where available.

## **Key challenges**

- The following indicators are showing as worse or much worse than target:

- CP12 - Percentage of residents satisfaction survey respondents who feel very or fairly strongly satisfied with their local area as a place to live is much worse than target at 58% compared with a target of 70%. Current performance is better compared to 2023/24.

In both the surveys (over 16's and 12-15 year olds) there was an increase in how satisfied people are with their local area as a place to live. This was particularly higher in the 12-15 year olds who responded with 68% happy as a place to live, which was up from 34% two years ago. With these results, focus will be to keep delivering Operation Brighter Bay and Town Centres - focussing on improving the place and safety for our residents.

- 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 the same as at this time last year.

Numbers in temporary accommodation (TA) have reduced, largely due to the onboarding of new social housing units delivered by the Council. This has reduced numbers in TA and spend on spot purchased accommodation with B&B placements. Families in B&B are now only placed due to risk and by exception, not due to sufficiency issues, therefore meeting government targets. Achieving the TA targets for 2025/26 has been against a backdrop of presentation to the service increasing by 50% from the previous year. Presentations from the loss of private sector accommodation continue to be the highest cause of homelessness. Any impacts associated with the Renters Rights Act are being carefully monitored.

- BP32 – The total number of placements provided to different individuals at the hostel per annum is **much worse than target** at 53 compared to an annual target of 72. Current performance is worse compared to this time last year.

There have been 11 new occupants in Q4, therefore having achieved less throughput at the hostel having accommodated 53 different people over the year. This is due to the lack of opportunity for move on accommodation as 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 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.

- BP41 – The number of events facilitated on Council Land is **much worse than target** at 73 compared to a target of 95. Current performance is worse than at this time last year.

The actual performance for this indicator does not include maritime events however, there is uncertainty if the target took this into account. Further to this, the events landscape and particularly in an area of deprivation such as Torbay is incredibly difficult. Our local organisers are struggling to support their events with higher costs and sponsorship challenges due to pressure on local businesses. This means we must be mindful of a potential lack of growth and nervousness around risk with ticketed and paid events in the coming years.

- BP50 - Percentage of residents' satisfaction survey respondents who feel very or fairly satisfied with the road maintenance services provided by the Council is **much worse than target** at 18% compared to a target of 50%. Current Performance is worse than in 2023/24.
- BP51 - Percentage of residents' satisfaction survey respondents who feel very or fairly satisfied with the pavement maintenance services provided by the Council is **much worse**

**than target** at 31% compared to a target of 50%. Current Performance is worse than in 2023/24.

- BP52 - Percentage of residents' satisfaction survey respondents who feel very or fairly satisfied with the street cleansing services provided by the Council is **much worse than target** at 40% compared to a target of 60%. Current Performance is worse than in 2023/24.
- BP53 - Percentage of residents' satisfaction survey respondents who feel very or fairly satisfied with the parks and green spaces maintained by the Council is **much worse than target** at 58% compared to a target of 70%. Current Performance is worse than in 2023/24.

Even though the results in the 2025 survey went down for how satisfied our residents were in these areas, the results also went down for how fairly or very dissatisfied they were:

Street Cleansing - fairly or very dissatisfied - went down by 9% from 52%

Parks and green spaces - fairly or very dissatisfied - went down by 6% from 33% to 27%

Road maintenance - fairly or very dissatisfied - went down by 9% from 78% to 69%.

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

Major Planning Applications BP59 - Average number of days taken to validate from when required information is received is 6.81 days compared to a target of 5 days. 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 8.82 days against the target of 5 days. BP66 Percentage determined within timescales (without extensions of time) is 34.09% compared to a target of 50%.

Other Planning Applications - BP69 Average number of days taken to validate from when required information is received is 8.20 days compared to the target of 5 days. BP71 Percentage determined within timescales (without extensions of time) is 37.21% compared to the target of 60%. BP73 Percentage of appeals allowed is 41.94% 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 545 compared to the annual target of 400. The indicator is currently performing better than this time last year.

### **Major planning applications**

Fifteen applications were determined in this period, so percentage figures have limited value in showing trends. The validation speed finished slightly above the 2024/25 figure due to two applications that increased the Q2 2025/26 figure. Q4 finished at around five days, so in quarter performance is on target. Two appeals were allowed and one was dismissed, so the overall position has changed slightly.

### **Minor planning applications**

Validation speed improved but the annual actual spiked by Q2. Performance heading in the right direction. Determination speeds saw some decline as older applications being cleared. This clearance process is nearly completed.

### **Other planning applications**

Validation saw spikes in Q1 and Q3, but improved compared with 2025. Q4 finished at five days, in line with the target. Determinations improved when extensions of time (EOTs) were used, although overall determination speed was slightly slower than in 2025. Overall improvement on appeal outcomes and numbers.

## **Enforcement**




The team have focused on case closures and kept the notices being issued at the same level as 2025. A huge improvement in cases closed, even when considering additional cases were opened. Open cases have now been reduced to the number last seen in April 2023. A large number of these case closures were supported by additional resourcing within the team, including the appointment of an Assistant Planning Enforcement Officer in August 2025 and a subsequent promotion to Planning Enforcement Officer in December 2025. In recent months, the team has achieved four appeal wins, maintaining a 100% success rate. One of these was a public inquiry—the first handled by the Enforcement team in over a decade. There has been a noticeable increase in compliance which has avoided action on some cases.

## **Risks to non-delivery**

None

## 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 4 of 2025/2026 for the Economic Growth theme.

Projects		Milestones due to be completed	Overall progress	Performance indicators
Quarter 4			<b>On track</b>	Quarter 4
5 projects = 100.0% On track	17 milestones = 85.0% Achieved or On Schedule	63.6% On or above target		
Direction of travel since Q3		Direction of travel since Q3		
 Q3 3 projects = 60.0% On track	 Q3 13 milestones = 81.3% Achieved or On Schedule	 Q3 77.8% 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 discussed with Children's Services and Public Health. Funding from Children's Services is linked to 'Experts at Hand' funding, outlined in the 2026 Schools White Paper. Work is underway with the Hi Tech sector to develop an employment pathway programme. A new supported internship programme run by the Special Partnership Trust has enabled 10 young people with social, emotional and mental health needs to be supported into employment. One of these young people has already been successful in gaining permanent employment. The new Social Value Policy being developed by Commercial Services will impact our ability to embed employment and skills plans through social value measures.
- The Connect to Work programme, designed to support anyone facing complex barriers to employment to find and stay in work launched in January 2026. The sector pathway programme has been delivered and has now ended.
- Electric Buses were introduced into service in March 2026. There are currently 42 in service with another six in preparation at the depot. The scheme will deliver a minimum of 55 buses which should all be in place by early April.
- The project to develop the local economy so it is growth focused, sustainable and thriving is on track. Links between the cluster and key stakeholders such as Universities and Government bodies are strong, but work continues to maintain those relationships. The UKSPF business support programmes have been delivered and finished as the funding has ended. Additional

accommodation to support the Fish Market is currently being consulted on and a review of the Destination Management Plan is underway.

- The project to create more full-time job opportunities in Torbay is on track. 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).
- The performance indicators which are performing on target or better than target are:
  - CP15 - Local bus and light railway passenger journeys originating in the authority area is **on target** at 6,141,074. Current performance is better than this time last year.
  - BP78 – The number of people supported through the Multiply programme is **much better than target** at 61. Current performance is worse than this time last year.
  - BP85 – The number of employed people undertaking training is **much better than target** at 214. This indicator is currently performing better than at this time last year.
  - BP89 - Number of electric buses in service is **much better than target** at 55. 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 90.01%. Current performance is better 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 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 716. 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. There has now been agreement from Cabinet to consult on some of the active travel schemes in April/May 2026.
- The deal to acquire the site for the Tech Park is now nearing completion. An additional development site has been acquired for a proposed 40,000 square feet of further Tech Park accommodation but this is yet to be costed. Planning permission is required but will not hold up the refurbishment of the acquired building. The aspiration for this was to secure a site in July 2025 with planning permission submitted in the Autumn of 2025.
- 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 (EET) is **much worse than target** at 53% compared to the target of 71%. Current performance is worse than 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 53% and 47% respectively. We have recently

opened our care experienced hub with a focus on EET and are seeing positive changes which we hope will be evidence during the next year. although not meeting our aspirations we have seen a slight increase in EET this year from the previous year.

- BP86 – The number of people supported into work is **much worse than target** at 83 with an annual target of 97. Current performance is better than this time last year.

This figure is slightly lower than expected due to a lack of entry level jobs, the significant time it takes people to secure a job and therefore delayed outcome returns. There has also been a small delay in securing the self-employment paperwork.

- BP87 - Number of electric vehicle charging points installed on Council owned land is **much worse than target** at 16 compared against an annual target of 100. Performance is the same as at this time last year.

Delays have been experienced due to contractor and sub-contractor capacity and delays with the award of new contracts. Contract discussion is ongoing and consideration is being given to options ranging from changing the charger type, locations, or termination if required. The contract is shared with Devon County Council, so a range of inputs and thoughts are being collated.

- BP98 - The percentage of total Council spend on goods and services from local businesses based in Torbay is **much worse than target** at 48% compared with a target of 55%. Current performance is the same as at this time last year.

As part of the procurement reforms, we have introduced a new start procurement process designed to give us an early indication of proposed procurements to support more effective pre-procurement planning. As this is still embedding, we do not always have sufficient time to undertake the level of market research or pre-market engagement necessary to understanding the local supply market. During the 2025/26 financial year officers had the option to include both local and non-local suppliers within quote processes and we were unable to restrict competition solely to local suppliers. Following a change in legislation we are now able to reserve below threshold contracts for local / Devon based suppliers. As a result, contract procedures have been amended to make reservation of below threshold opportunities to local suppliers where there is a market. This change needs to be embedded in practice and remains linked to officers engaging with Commercial Services early enough to enable market research / engagement to be undertaken. There are other mitigating factors such as the number of above threshold contracts (including within the capital programme and in particular contracts sitting with the regeneration partner) which potentially reduces the level of contracts available to local suppliers.

## Risks to non-delivery

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

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