TORBAY COUNCIL

Monday, 10 August 2026

CABINET

A meeting of **Cabinet** will be held on

Tuesday, 18 August 2026

commencing at **5.30 pm**

The meeting will be held in the Banking Hall, Castle Circus entrance on the left corner of the Town Hall, Castle Circus, Torquay, TQ1 3DR

Members of the Committee

Councillor David Thomas (Chair)

Councillor Billings	Councillor Jacqueline Thomas
Councillor Bye	Councillor Tranter
Councillor Chris Lewis	Councillor Tyerman

A Healthy, Happy and Prosperous Torbay

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Governance Support, Town Hall, Castle Circus, Torquay, TQ1 3DR

Email: governance.support@torbay.gov.uk - www.torbay.gov.uk

CABINET
AGENDA

1. Apologies
To receive apologies for absence.

2. Minutes (Pages 5 - 22)
To confirm as a correct record the Minutes of the meeting of the Cabinet held on 21 July 2026.

3. Disclosure of Interests

(a) To receive declarations of non pecuniary interests in respect of items on this agenda.

For reference: Having declared their non pecuniary interest members may remain in the meeting and speak and, vote on the matter in question. A completed disclosure of interests form should be returned to the Clerk before the conclusion of the meeting.

(b) To receive declarations of disclosable pecuniary interests in respect of items on this agenda.

For reference: Where a Member has a disclosable pecuniary interest he/she must leave the meeting during consideration of the item. However, the Member may remain in the meeting to make representations, answer questions or give evidence if the public have a right to do so, but having done so the Member must then immediately leave the meeting, may not vote and must not improperly seek to influence the outcome of the matter. A completed disclosure of interests form should be returned to the Clerk before the conclusion of the meeting.

(**Please Note:** If Members and Officers wish to seek advice on any potential interests they may have, they should contact Governance Support or Legal Services prior to the meeting.)

4. Urgent Items
To consider any other items the Chair decides are urgent.

5. Matters for Consideration

6. Budget Monitoring - Revenue and Capital Outturn 2026/27 Quarter 1 (Pages 23 - 44)
To consider a report that sets out a high-level budget summary of the Council's revenue and capital position for the financial year 2026/27, reviewing budgets and considering year-end forecasts.

7. Review of Council Tax Premiums for Long Term Empty and Second Homes - Report of the Overview and Scrutiny Board (Pages 45 - 50)
To respond to the recommendations of the Overview and Scrutiny Board.

8. **Revised Memorial Bench Policy - Report of the Overview and Scrutiny Board** (Pages 51 - 54)

To consider the recommendations of the Overview and Scrutiny Board.

Live Streaming and Hybrid Arrangements

To encourage more people to engage in our public meetings the Council is live streaming our Cabinet meetings on our YouTube channel in addition to recording the meetings and publishing the recording on our website. To watch the meeting live please visit https://www.youtube.com/user/torbaycouncil.

We are also using hybrid meeting arrangements to enable officers and Councillors who are not members of the Cabinet to either attend the meeting in person or to attend the meeting remotely via Zoom. Anyone attending the meeting remotely must use their raise hand function when they wish to speak and to declare any interests at the appropriate time. If anyone attending the meeting remotely loses connection the meeting will continue and they will have the option to follow the meeting via the YouTube live stream.

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TORBAY COUNCIL

Minutes of the Cabinet

21 July 2026

-: Present :-

Councillor David Thomas (Chair)

Councillors Billings, Bye, Jacqueline Thomas, Tranter and Tyerman

(Also in attendance: Councillors Cowell (virtual), Douglas-Dunbar (virtual), Johns (virtual), Barbara Lewis (virtual), Long, Stevens (virtual) and Virdee (virtual))

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12. Apologies

An apology for absence was received from Councillor Chris Lewis.

13. Minutes

The Minutes of the meeting of the Cabinet held on 9 June 2026 were confirmed as a correct record and signed by the Chair.

14. Disclosure of Interests

The following non-pecuniary interests were declared:

Councillor	**Minute Number**	**Nature of interest**
Billings	19	Local landowner and Member of Churston, Broadsands and Galmpton Neighbourhood Forum.
Cowell	19	Member of Torquay Neighbourhood Forum.

15. Matters for Consideration

The Cabinet considered the following matters, full details of which (including the Cabinet's decisions and recommendations to Council) are set out in the Record of Decisions appended to these Minutes.

16. Acquisition and redevelopment of Projects 4 and 5 of the Accommodation Repurposing Programme

17. Redevelopment of former Crossways Shopping Centre, Paignton for the Delivery of Extra Care Housing

18. Torbay Local Plan Regulation 19 Publication

19. Torbay Destination Management Plan Review

20. Hackney Carriage Tariff Increase

21. Terra Firma - English Riviera Geopark Review - Report of the Overview and Scrutiny Board

Chair

Record of Decisions

Acquisition and redevelopment of Projects 4 and 5 of the Accommodation Repurposing Programme

Decision Taker

Cabinet on 21 July 2026

Decision

1) that delegated authority be granted to the Director of Regeneration and Place Delivery, in consultation with the Director of Finance and the Cabinet Member for Housing and Finance, to acquire Sites 4 and 5 subject to:

   (i) the developer securing planning consents that are acceptable to the Council for conversion and refurbishment of the two properties;
   (ii) an acceptable level of Homes England grant;
   (iii) satisfactory completion of all relevant due diligence, and
   (iv) completion of an appropriate form of linked Joint Contracts Tribunal (JCT) Design & Build Contract for the sites (all as outlined in Exempt Appendices 1 and 2, respectively);

2) that an overall Total Scheme Cost for Site 4 of £2,138,948 and Site 5 of £4,192,434 (with Total Scheme Costs to include land purchase, build contract, internal/on-costs and project contingencies etc.), be approved; and

3) that authority be delegated to the Chief Executive, in consultation with the Director of Finance and the Director of Adults and Community Services, to determine the future use of the sites and in doing so, to approve additional capital expenditure up to 15% of the overall scheme cost that provides adaptation or enhancement of the proposed scheme to facilitate the housing of a specific cohort of Adult Social Care Need in either site that will result in additional revenue savings to the Council.

Reason for the Decision

Torbay Council was experiencing a period of heightened demand for Temporary Accommodation (TA) by households that found themselves in urgent need of housing assistance. Providing TA was expensive for any Council; without a consistent supply of new properties being delivered demand for support increases along with the Council's cost of providing such emergency assistance. In 2025, the Council trialled a new approach to both reduce the pressure on our TA stock and to reduce our associated revenue losses. The Council acquired two blocks of flats in Paignton and Torquay funded by borrowing and Homes England grant, to enable their use as social housing. All homes were let to households that had until that point, been living in Council provided TA, including some care experienced young people. This was successful, it reduced pressure on our limited TA stock and provided considerable beneficial outcomes for our vulnerable households. Significantly, it also reduced the Council's TA expenditure. It was the intention of the Council to replicate the success from this trial at future sites.

Implementation

The decision will come into force and may be implemented on 3 August 2026 unless the call-in procedure is triggered (as set out in the Standing Orders in relation to Overview and Scrutiny).

Information

The Accommodation Repurposing Programme (ARP) had been created to address the shortfall of new housing supply in Torbay, by seeking to repurpose vacant or unviable former hotels (and other brownfield land), to reduce the number of homes that had to be built on greenfield sites. Homes delivered through this programme were all built and delivered as social housing by the Council (at social rents), for households local to Torbay.

It was proposed that the Council acquired and builds Sites 4 and 5 of the programme. Site 4 was a moderate building, most recently utilised as care facility, but previously having operated as a hotel (and originally as a large private house), which can be converted into 10 self-contained homes. Site 5 was a large, formerly successful hotel, which closed in 2024 following several years of financial decline and rising costs, which converts into 19 self-contained homes. Both sites had been offered to the Council for the ARP, by a local small, medium enterprise (SME) development and construction firm and can be brought forward quickly for redevelopment for social housing through land and build "package deals". In this delivery mechanism, a developer would secure a development opportunity and at their risk would obtain the necessary consents required to deliver the project. The Council purchases the land from the developer and simultaneously enters into a JCT Design and Build contract to deliver the built scheme, following grant of an acceptable planning consent, securing an appropriate allocation of Homes England grant funding, and following satisfactory completion of all necessary Due Diligence for the project (in respect of the land purchase and the build contract). All homes would be provided as social housing and let through Devon Home Choice to suitable and eligible applicants with a local connection to Torbay.

At the meeting Councillor Tyerman proposed and Councillor Bye seconded a motion that was agreed unanimously by the Cabinet, as set out above.

Alternative Options considered and rejected at the time of the decision

There were a number of alternative options set out in the submitted report, however the recommended option was option 3.

Option 3 proposed proceeding with the acquisition and development of Site 4 to provide 10 no. 1-bedroom flats. This would increase supply and help reduce TA demand but potentially misses an opportunity to deliver something more bespoke for a specialised cohort. Option 3 also proposed the acquisition and delivery of Site 5; again, helping to improve the housing supply. In this instance, it is not anticipated that the Site 5 would be suitable for a supported housing scheme, and so the proposal for site 5 was limited to providing social housing in the first instance to households currently living in TA provided by the Council.

This approach proactively addresses an identified need for homes and aligns with the ambitions within the emerging Torbay Local Plan in respect of increasing the amount of affordable housing delivered in Torbay. Redevelopment would improve the local environment and reduce the risk of the sites remaining vacant or becoming subject to deterioration or anti-social behaviour. In addition, the schemes would contribute positively towards the Council's housing delivery targets and strategic housing priorities by increasing supply. Whilst the proposals require capital investment and the management of development risks, these were considered proportionate and manageable when balanced against the long-term benefits that the schemes provided.

Is this a Key Decision?

No

Does the call-in procedure apply?

Yes

Declarations of interest (including details of any relevant dispensations issued by the Standards Committee)

None

Published

24 July 2026

Signed: ____ Date: ________________
Leader of Torbay Council on behalf of the Cabinet

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Record of Decisions

Redevelopment of former Crossways Shopping Centre, Paignton for the Delivery of Extra Care Housing

Decision Taker

Cabinet on 21 July 2026

Decision

That the Final Business Case for the scheme as set out in Appendix 1 to the submitted report, which includes the full and final build cost and projects costs, with a breakdown of the funding (including internal capital resources, external grant and secured capital receipts), be approved.

Reason for the Decision

The development of sheltered housing with integrated health and social care services, known as 'extra care housing', along with the reprovision of specialist resources for people with profound and multiple learning disabilities remains a key part of the Council's market transformation strategy to meet future care market demand of the next 20 years.

Furthermore, the delivery of the Crossways scheme as a development of modern, purpose-built supported apartments would make a significant contribution to the Council's stated target of 200 additional extra care apartments by 2030, and would support the delivery of a more outcome focussed and financially sustainable care offer in Torbay.

Implementation

The decision will come into force and may be implemented on 3 August 2026 unless the call-in procedure is triggered (as set out in the Standing Orders in relation to Overview and Scrutiny).

Information

Further to the decision of Full Council on 14 May 2026, approval by Cabinet was sought for the Final Business Case for the Crossways Site in Paignton. The Crossways redevelopment was a cross-Council project, bringing together Adult Social Care, Housing and Regeneration to deliver strategic outcomes for adult social care delivery, whilst also delivering regeneration in Paignton town centre.

At the meeting Councillor David Thomas proposed and Councillor Tyerman seconded a motion that was agreed unanimously by the Cabinet, as set out above.

Alternative Options considered and rejected at the time of the decision

Acknowledging the approval by Full Council to uplift the Capital Programme and to approve Prudential Borrowing to deliver the project, the options at this stage were;

Option 1 – approve the Recommendation as set out and proceed to deliver the scheme for the Crossways site.

Option 2 was not to proceed, effectively stepping away from the opportunity to bring forward a brownfield site to support the local housing market. This would avoid capital risk but would not improve the housing situation and would be less likely to secure delivery of the site to meet Local Plan targets in the medium term.

Is this a Key Decision?

No

Does the call-in procedure apply?

Yes

Declarations of interest (including details of any relevant dispensations issued by the Standards Committee)

None

Published

24 July 2026

Signed: ____ Date: ________________
Leader of Torbay Council on behalf of the Cabinet

Record of Decisions

Torbay Local Plan 2025-45

Decision Taker

Cabinet on 21 July 2026

Decision

That the Cabinet recommends to Council:

1. that the Torbay Local Plan: Publication Plan (attached as Appendix 2 and subject to 2.) be approved for publication for a 6-week consultation under Regulation 19 of the Town and Country Planning (England) Regulations 2012 (as amended);

2. that the Director of Pride in Place, in consultation with the Cabinet Member for Place Development and Economic Growth, be delegated authority to make final minor editorial amendments to the Plan and publish supporting technical reports as part of the consultation; and

3. that, in discussions with neighbouring authorities, the Council's position is that Torbay's unmet housing need should be addressed at a sub-regional level, through the Spatial Development Strategy.

Reason for the Decision

The Regulation 19 consultation on the Torbay Local Plan is proposed to enable formal consultation on the Plan before it is submitted for independent examination. The Plan provides a strategic framework for managing land use and development in Torbay in the public interest, supporting sustainable growth, regeneration and the modernisation of the built environment whilst recognising the area's significant environmental constraints.

Progressing the Regulation 19 consultation will allow residents, businesses, stakeholders and statutory consultees a final opportunity to comment on the proposed Plan before it is submitted for examination, supporting the preparation of an up-to-date Local Plan to guide development and investment in Torbay through to 2045.

Implementation

The recommendations of the Cabinet will be considered at the Council meeting on 23 July 2026.

Information

Approval was sought to publish the Regulation 19 version of the Torbay Local Plan 2025–2045 for public consultation ahead of its submission to the Secretary of State for Examination by December 2026.

The draft Plan had been informed by previous consultations undertaken in 2022 and 2025 and had been reviewed by the Local Plan Working Party, with the proposed publication version reflecting its recommendations. The draft Plan had also been considered by the Overview and Scrutiny Board on 8 July 2026 who supported the above recommendations.

Once adopted, the Local Plan would form the primary basis for determining planning applications, alongside made Neighbourhood Plans, and would provide the framework for meeting Torbay's housing, economic, social and environmental objectives. A key challenge for the Plan was its proposed housing provision, which remained below the Government's Local Housing Need figure.

At the meeting Councillor David Thomas proposed and Councillor Billings seconded a motion that was agreed unanimously, as set out above.

Alternative Options considered and rejected at the time of the decision

It was recommended that the Regulation 19 Local Plan be published for consultation in August-September 2026, with a view to returning the Local Plan to Council in December 2026 to agree submission in December 2026. Over 100 Local Authorities were planning to submit their Plans in December 2026, so the likely date for Examination is later in 2027.

If the December 2026 Submission Deadline was not met, the Local Plan and its evidence base would need to be restarted under the levelling Up and Regeneration Act 2023 and accompanying 2025 Regulations. Although these are called “30-month local plans” there were questions whether the 30-month timetable was achievable. Not submitting the Plan would mean that the Presumption in Favour of Sustainable development would apply to all planning applications in Torbay for the foreseeable future, against meeting the Government’s Standard Method Local Housing Need figure of 970 dwellings a year.

The draft Plan sought to ensure that once adopted it was capable of being deemed “up to date”. There was a possibility that the Presumption would still apply after a Local Plan was adopted if the council was unable to demonstrate a five-year supply or achieves less than 75% of housing delivery.

Is this a Key Decision?

Yes

Does the call-in procedure apply?

No

Declarations of interest (including details of any relevant dispensations issued by the Standards Committee)

Councillor Billings declared a non-pecuniary interest as a landowner and as a member of Churston, Broadsands and Galmpton Neighbourhood Forum.

Councillor Cowell declared a non-pecuniary interest as a member of the Torquay Neighbourhood Forum.

Published

23 July 2026

Signed: ________________________________ Date: ________________

Leader of Torbay Council on behalf of the Cabinet

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Record of Decisions

Torbay Destination Management Plan (DMP) Review

Decision Taker

Cabinet on 21 July 2026

Decision

That the refreshed Destination Management Plan (DMP) be launched for a minimum 6-week public consultation.

Reason for the Decision

The refreshed DMP delivery model strengthens leadership and governance through a place and business-led approach. This included the creation of a Visitor Economy Cluster to align priorities, maximise resources and delivery, and give the visitor economy a stronger voice in decision-making.

The DMP was also part of the Council's approved Policy Framework and was therefore, in accordance with Standing Order F4 – Budget and Policy Framework, subject to a consultation period of six weeks.

Implementation

This decision will be implemented immediately.

Information

To ensure Torbay continued to develop, remain competitive, and respond to an evolving marketplace, the DMP had been reviewed and refreshed. It focused on maximising Torbay's tourism growth potential through a collaborative, place-based and business-led approach, bringing together businesses, communities, and partners to enhance the visitor experience while embedding sustainable and inclusive practices, supporting its aim as the UK's premier coastal destination.

The DMP provided a single strategic framework for the development and management of Torbay as both a visitor destination and a place. It set out a collaborative blueprint to maximise Torbay's tourism potential requiring active stakeholder involvement to deliver a vibrant visitor economy that benefited residents and visitors alike. Whilst the English Riviera remained Torbay's visitor brand, the refreshed DMP adopted a place-based approach aligned with the Torbay Story and Corporate and Community Plan. It recognised the visitor economy not as a standalone sector but as a catalyst for wider place-based outcomes, including employment and skills, culture, investment, infrastructure development, and community pride and wellbeing.

At the meeting Councillor Jackie Thomas proposed and Councillor Bye seconded a motion that was agreed unanimously, as set out above.

Alternative Options considered and rejected at the time of the decision

The alternative option was to continue with the existing DMP, but the existing DMP was no longer fit for purpose and out of date, therefore this option was discounted.

Is this a Key Decision?

Yes

Does the call-in procedure apply?

No

Declarations of interest (including details of any relevant dispensations issued by the Standards Committee)

None

Published

24 July 2026

Signed: ____ Date: ________________

Leader of Torbay Council on behalf of the Cabinet

Record of Decisions

Hackney Carriage Tariff Increase

Decision Taker

Cabinet on 21 July 2026

Decision

That the proposed amendments to the Hackney Carriage Tariff as set out in the submitted report be approved and the Director of Adults and Community Services be instructed to carry out the public consultation as set out in the prescribed process under Section 65 of the Local Government (Miscellaneous Provisions) Act 1976.

Reason for the Decision

The Tariff was last increased in October 2024. The Table of Fares (Tariff) should be set to enable sustainable income for drivers, future investment in vehicles and to clearly set rates that minimise the opportunity for overcharging or confusion.

Implementation

This decision may be implemented on 3 August 2026 unless the call-in procedure is triggered (as set out in the Standing Orders in relation to Overview and Scrutiny).

Information

The common term for Hackney Carriages is 'taxis', a customer can flag down a taxi in the street or at taxi ranks without booking unlike private hire vehicles that must always be booked in advance of the journey.

Section 65 of the Local Government (Miscellaneous Provisions) Act 1976, allows the Council to set the maximum costs and fares that drivers may charge the public for journeys taken in a taxi. The Council does not have powers to set fares for journeys in private hire vehicles.

Taxi fares were made up of an initial hiring charge (flag fall) and a mileage rate, both of which were expressed in terms of distance and or time. The Tariff had to be displayed within all taxis to allow passengers to calculate the approximate cost of their journey.

In accordance with the statutory procedure set out in Section 65 of the Local Government Miscellaneous Provisions Act 1976, Members agree the proposed changes to the Tariff, the Council must then undertake a public consultation prior to making any amendment to the Tariff. A notice must be published in at least one local newspaper circulating in the areas setting out the variation and specifying the period, which cannot be less than 14 days from the date of the first publication of the notice, within which and the manner in which, objections can be made.

If no objections to the variation of the Tariff are received, or if all objections are withdrawn, the revised Tariff will come into operation on the date of the expiration of the consultation period. However, if any objections are made and not withdrawn, the Cabinet will consider the objections and set a further date, not later than two months after the first specified date, on which the tariff shall come into force with or without further modifications.

At the meeting Councillor Tranter proposed and Councillor Billings seconded a motion that was agreed unanimously by the Cabinet, as set out above.

Alternative Options considered and rejected at the time of the decision

The alternative options were to further amend the proposed revised tariffs or reject the proposed revised tariffs. These options were discounted as the proposed uplift would assist those taxi drivers licensed through the Council to face the rise in fuel costs and other cost of living rises and support Torbay's taxi trade to make a viable living, therefore reducing the number of drivers leaving the trade for better remunerated work and encouraging consideration of investment in newer environmentally friendly vehicles.

Is this a Key Decision?

Yes

Does the call-in procedure apply?

Yes

Declarations of interest (including details of any relevant dispensations issued by the Standards Committee)

None

Published

24 July 2026

Signed: ____ Date: _______________

Leader of Torbay Council on behalf of the Cabinet

Record of Decisions

Terra Firma - English Riviera Geopark Review - Report of the Overview and Scrutiny Board

Decision Taker

Cabinet on 21 July 2026

Decision

That the Cabinet's response to the Terra Firma – English Riviera Geopark Review - Report of the Overview and Scrutiny Board be approved as published.

Reason for the Decision

The Cabinet was required to respond to the findings of the Overview and Scrutiny Board.

Implementation

This decision will come into force and may be implemented on 3 August 2026 unless the call-in procedure is triggered (as set out in the Standing Orders in relation to Overview and Scrutiny).

Information

The Cabinet received the report of the Overview and Scrutiny Board on Terra Firma – English Riviera Geopark Review. In accordance with section D7 of Standing Orders in relation to Overview and Scrutiny as set out in the Constitution, the Cabinet was required to respond to the recommendations of the Overview and Scrutiny Board within two months. Subsequently the Cabinet prepared a response to the recommendations of the Overview and Scrutiny Board which was proposed by Councillor Jackie Thomas and seconded by Councillor Tyerman and agreed unanimously by the Cabinet, as set out above.

Alternative Options considered and rejected at the time of the decision

None

Is this a Key Decision?

No

Does the call-in procedure apply?

Yes

Declarations of interest (including details of any relevant dispensations issued by the Standards Committee)

None

Published

24 July 2026

Signed: ____ Date: ________________

Leader of Torbay Council on behalf of the Cabinet

TORBAY COUNCIL

Meeting: Overview and Scrutiny/Cabinet/Council **Date:** 12/18 Aug & 17 Sept 2026

Wards affected: All Wards

Report Title: Budget Monitoring – Revenue and Capital Outturn 2026/27 Quarter 1

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

Cabinet Member Contact Details: Councillor Alan Tyerman, Cabinet Member for Finance
alan.tyerman@torbay.gov.uk

Supporting Officer Contact Details: Ian Rowswell, Deputy Director of Finance,
ian.rowswell@torbay.gov.uk,

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1. Purpose and Introduction

1.1. This report provides a high-level budget summary of the Council's revenue and capital position for the financial year 2026/27, reviewing budgets and considering year-end forecasts. These forecasts are based on the levels of spend and financial information at the end of quarter 1 (Q1), up to 30 June 2026.

1.2. The Council is currently projecting a year-end overspend of £1.447m against its revenue budget. The report highlights the areas where material variances have occurred and any mitigating actions.

1.3. An updated forward looking Capital Investment Plan was included within the 2026/27 budget papers and an updated Plan is shown as Appendix 1. This highlights spend against a total revised capital budget of £90.981m for the period up to 2029/30 and a revised budget of £67.761m for 2026/27. 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 updates to the Capital Investment Plan and the revised budget and makes any comments and/or recommendations to the Cabinet.

Recommendations for Cabinet/Council

2.2. That the Cabinet considers the recommendations of the Overview and Scrutiny Board and recommends to Council that they approve the revisions to the Capital Investment Plan, as set out in Appendix 1 to the submitted report.

3. 2026/27 Budget Summary – as at 30 June 2026

3.1. Across the Council a total overspend is currently projected for the end of the 2026/27 financial year of **£1.447m.**

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

Service	Initial (Digest) Budget £m	Current Budget £m	Projected Outturn £m	Projected Variance Q1 £m
Adults and Community Services	80.168	80.170	80.149	(0.021)
Children's Services	61.936	61.936	65.683	3.747
Corporate Services	16.993	16.930	17.335	0.405
Financial Services	25.996	26.075	23.875	(2.200)
Investment Portfolio	(4.134)	(4.134)	(4.134)	0.000
Place Services	22.169	22.151	21.667	(0.484)
Regeneration and Place Delivery	2.186	2.186	2.186	0.000
Public Health Services	0.016	0.016	0.016	0.000
Revenue sub-total	**205.330**	**205.330**	**206.777**	**1.447**
Sources of Finance	205.330	205.330	205.330	0.000
Revenue Over/ (Under) spend	**0.000**	**0.000**	**1.447**	

3.3. A significant overspend within Children's Services is due to increased spend on Social Care placements, which is detailed later in the report. Although some of this has been offset by underspends elsewhere across the Council, particularly within Treasury Management budgets, an overall overspend at year end is currently projected.

3.4. Robust financial management and control will be required from all services across the Council in order to mitigate current and emerging spending pressures. Directors have been asked to consider options for reducing costs within 26/27, to assist in achieving an overall breakeven position.

3.5. Financial Sustainability Plans relating to key financial risks and opportunity areas continue to be 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. The Dedicated Schools Budget, and particularly the Higher Needs Block, is not shown within the table above. Spend continues to be monitored as part of our arrangements with Central Government, required to facilitate the write-off of accumulated deficits, totalling £18.031m at the end of 2025/26. Achieving the targets, as agreed within previous Safety Valve plans, has proved increasingly challenging which is expected to continue throughout 2026/27, against the new SEND Reform Plan. An overspend is projected against the DSG budgets for 2026/27 totalling £4.400m.

Service Budgets

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

Service	Current Budget £m	Projected Outturn £m	Projected Variance Q1 £m
Children's – Staff costs (including agency)	26.339	26.533	0.194
Childrens - Home to School transport	4.115	4.217	0.102
Childrens Disabilities- day services/overnight breaks/domiciliary care	0.857	0.981	0.124
Childrens – CAMHS/wellbeing service	0.140	0.035	(0.105)
Children's - Social care placements (excl. UASC)	24.855	28.198	3.343
Corporate – Legal Services	2.310	2.478	0.168
Corporate – HR Service	1.056	1.174	0.118
Corporate – Payroll Services	0.166	0.269	0.103
Corporate – Coroners Service	0.429	0.529	0.100
Finance – Investments and borrowing	10.489	8.489	(2.000)
Finance – Unused central pay contingency	0.600	0.400	(0.200)
Place - Highways – road closure income	3.713	3.613	(0.100)
Place – Car Parking	-6.224	-6.674	(0.450)

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

Adult and Community Services

3.8. Overall, the Directorate are forecasting a small underspend at year end of **(£0.021m),** which relates to variances across Community Services rather than Adult Social Care. The most material of these variances is a projected underspend in our cemetery and crematorium services totalling £76k - resulting from rental income exceeding budget.

3.9. Within Adult Social Care, the majority of spend is against a fixed price financial arrangement (contract) for the delivery of services provided by the Integrated Care Organisation (ICO).

3.10. 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 previous budgets, alongside management actions such as the purchase of our own properties, has resulted in no significant overspends currently projected for this financial year. A Financial Sustainability Plan remains in place, which will continue to be monitored closely.

Children's Services

3.11. Overall Children's Services is forecasting a total overspend at year end of **£3.747m.** The table below highlights the material variances.

Service	Current Budget £m	Projected Outturn £m	Projected Variance Q1 £m
Children's – Staff costs (including agency)	26.339	26.533	0.194
Childrens - Home to School transport	4.115	4.217	0.102
Childrens Disabilities- day services/overnight breaks/domicillary care	0.857	0.981	0.124
Childrens – CAMHS/wellbeing service	0.140	0.035	-0.105
Children's - Social care placements (excl. UASC)	24.855	28.198	3.343
Other variances	-	-	0.089
Outturn Position	-		3.747

3.12. The overspend is mainly due to pressures within the budgets for Childrens social care placements, where there is a projected overspend of **£3.343m**. This is attributable to high cost placements for children with complex needs, children not moving on to other lower cost arrangements as planned and increases in weekly placement costs, which has led to large variances against budgets and projections.

3.13. 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.

3.14. 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.

3.15. A financial sustainability plan remains in place, including looking at ways to improve sufficiency of placements, as we strive to navigate these challenging circumstances and mitigate the risk to 2026/27 budgets and onwards.

3.16. An overspend of **£0.194m** is being forecast in relation to staffing budgets (including agency). The new staffing structure was implemented from 1st September 2025 and the full year effect of vacant posts now being filled has removed underspends that arose last year. The overspend is due to staff absences and the need for agency cover, which is adding additional cost not budgeted for.

3.17. The Home to School Transport budgets is projected to overspend by **£0.102m**, a similar level to the overspend last year. A Financial Sustainability Plan remains in place but increasing requirements for more bespoke arrangements to get to and from school is resulting in costs continuing to exceed budgets.

3.18. An overspend of **£0.124m** is projected against our Disabilities service budgets relating to additional demand for day services, short overnight breaks and domiciliary care.

3.19. 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 is projected against the DSG budgets for 2026/27 totalling £4.400m. No monitoring reports have yet been presented to Schools Forum and therefore further detail will be included within the Q2 report.

3.20. The Council has been part of the Department for Education (DfE) Safety Valve programme, which supported councils in achieving future financial sustainability in this area. The Government's support has been replaced from 2026/27 with alternative arrangements whereby 90% of Councils' deficits will be funded on agreement of new SEND Reform Plans. Funds were moved into a reserve as part of the 2026/27 budget to meet the estimated costs of the remaining 10% of the DSG deficit.

3.21. 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. This leaves a current deficit at the end of 2025/26 of £8.221m, of which the DFE's 90% share would be £7.399m and the Councils 10% share would be £822k - to be funded from earmarked reserves.

Corporate Services

3.22. Overall Corporate Services are forecasting an overspend of **£0.405m** with the table below highlighting the material variances

Service	Current Budget £m	Projected Outturn £m	Projected Variance Q1 £m
Corporate – Legal Services	2.310	2.478	0.168
Corporate – HR Service	1.056	1.174	0.118
Corporate – Payroll Services	0.166	0.269	0.103
Corporate – Coroners Service	0.429	0.529	0.100
Other variances	-	-	(0.084)

Outturn position	-	-	0.405

3.23. The Legal Services budget is currently forecasting an overspend of **£0.168m,** which includes an £80k overspend on external legal fees. Although a Financial Sustainability Plan remains in place the service continues to experience financial challenges with its staffing budget 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.

3.24. Overspends are currently projected for both the HR service **£0.118m** and Payroll Service **£0.103m.** This is mainly due to reductions in traded income or grant contributions that are forecasted to be short against budgeted levels alongside increases in staffing costs.

3.25. The Coroners Service is forecasting an overspend of **£0.100m** at year end. We are still awaiting mortuary bill apportionment figures and service costs, including overhead charges, which are still in dispute with the provider.

Financial Services

3.26. Overall Financial Services are forecasting an underspend of (**£2.200m).** The table below highlights the material variances:

Service	Current Budget £m	Projected Outturn £m	Projected Variance Q1 £m
Finance – Investments and borrowing	10.489	8.489	(2.000)
Finance – Unused central pay contingency	0.600	0.400	(0.200)
Other variances	-	-	0.000
Outturn position	-	-	(2.200)

3.27. An underspend of **(£2.000m)** is projected across our Treasury Management budgets – a similar level to 2025/26. 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 as a result of managing borrowing requirements.

3.28. As part of setting the 2026/27 budget, a central contingency was held to mitigate the risk from staff pay awards being higher than budgeted. Although this years' pay award has not yet been finalised it is estimated that £200k of this contingency will not be needed and therefore an underspend of **(£0.200m)** is being reported at Q1.

Investment Portfolio

3.29. The Council's Investment Portfolio is forecast to provide a net revenue contribution of £4.1m, after the use of the investment property reserve, to cover lost rent, holding costs of vacant premises and landlord's works.

Pride of Place

3.30. Overall Pride of Place services are projecting an underspend of (**£0.484m)**. The table below highlights the material variances.

Service	Current Budget £m	Projected Outturn £m	Projected Variance Q1 £m
Place - Highways	3.713	3.613	(0.100)
Place – Car Parking	-6.224	-6.674	(0.450)
Other variances			0.066
Outturn position	-	-	(0.484)

3.31. An underspend of (**£0.100m)** is projected within Highways budgets. This is mainly as a result of income from road closures continuing to exceed the annual budget.

3.32. An underspend is projected across budgets for Car Parking totalling (**£0.450m),** a similar level to 2025/26 Outturn. Income at year end is expected to exceed budgets for off-street car parks and also car parking enforcement. The warm weather during the summer months has had a positive impact on visitors with increased demand for off street car parks in particular.

Public Health

3.33. Public Health is reporting a balanced position within its ring-fenced grant and associated budgets.

Regeneration and Place Delivery

3.34. No significant variances are currently forecast at Q1.

4. Collection Fund

4.1. Collection rates in 2026/27 do not have any impact on the current financial year with the Collection Fund equalisation reserve continuing to be maintained to manage any impact of shortfalls.

5. Wholly Owned Companies

5.1. SWISCO continues to experience financial pressures in relation to its operating costs, especially in respect of its vehicles. SWISCO are continuing with the 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, the global conflict in the middle east and subsequent impact on fuel prices has caused a significant spending pressure in 2026/27. Efforts are being made to offset these pressures and no overspend is currently being forecast.

6. Capital

6.1. In 2026/27 the Council plans to spend £67.761m 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. There were no budget re-profiling adjustments to future years in Quarter 1.

6.4. Details of the budget revisions are included in Appendix 1 and are summarised in the table below.

Project Name	Total Spend Previous Years £000's	2026/27 Budget Approved Budget £000's	Budget Revisions £000's	Budget Reprofiled £000's	Revised Budget £000's
Schools Capital Programme	1,008	5,101	331	0	**5,432**
Projects under Feasibility and Development	38,600	20,019	(13)	0	**20,006**
Economic Development / Regeneration	4,535	4,584	0	0	**4,584**
Housing Development / Investment	13,702	10,460	33	0	**10,493**
Environment / Climate Capital Investment	4,327	4,978	711	0	**5,689**
Transport Capital Investment	4,483	8,342	0	0	**8,342**
Coastal Defence / Flood alleviation	7,093	12,445	0	0	**12,445**
Sports, Leisure and Culture	824	32	0	0	**32**
Schools Closed Projects	7,453	639	0	0	**639**
Other Closed Projects	60,276	627	(531)	0	**96**
Total	**142,301**	**67,227**	**532**	**0**	**67,761**

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

Project Name	Amount	Comments
Approved Budget 2026/27	**£67,227,000**	**Approved in February 2026**

Additions to the Capital Plan		
Sherwell School Salix	£433,000	To facilitate the delivery of Heat Pump Installation at Sherwell Valley primary School **Link to CGB Project Exception Report:** Full Business Case - Sherwell Valley Primary School Salix Project **Source of Funding**: External Grant, Childrens Services Repairs & Maintenance Budget and Climate Initiative Fund
Collaton St Mary Land Disposal	£220,000	Additional budget for revised layout, delayed planning submission and for legal costs and new alternative routed pipes **Link to CGB Project Exception Report:** Project Exception Report - Collaton St Mary Land Disposal **Source of Funding**: Land Release Fund
Energy Efficiency and PV Programme	£730,000	Funding required for renewable and energy saving projects that will reduce energy bills and carbon emissions, whilst improving our assets **Link to CGB Full Business Case:** Full Business Case - Energy Efficiency and PV Programme **Source of Funding**: Climate Initiative Funds
2026/27 Other Budget Adjustments Schools Capital Programme Projects under Feasibility and Development Housing Development Environment / Climate Capital Investment Closed Projects	 (£102,000) (£12,000) (£187,000) (£19,000) (£531,000)	**Funding Source**: Various
Revised Budget before reprofiling	**£67,761,000**	
Budgets Reprofiled from future years Schools Capital Programme Projects under Feasibility and Development Economic Development /Regeneration Housing Development Environment / Climate Capital Investment Transport Capital Investment Coastal Defence / Flood alleviation	**£0**	Budgets reprofiled based on spend profile in respect of projects (Detailed in Appendix 1)
2026/27 Quarter 1 Revised Budget	**£67,761,000**	

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.

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 mange 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 Q1 2026/27

Appendix 1 - 2026/27 - Quarter 1

Project Name	Total Spend Previous Years	2026/27 Budget				Revised 4-Year Plan					Total Scheme Spend
		Approved Budget	Budget Revisions	Budget Reprofiled	Revised Budget	2026/27 Total Revised Budget	2027/28	2028/29	2029/30	Total for Plan Period	
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Schools Capital Programme	1,008	5,101	331	0	**5,432**	**5,432**	1,580	1,381	1,318	**9,710**	**10,718**
Projects under Feasibility and Development	38,600	20,019	(13)	0	**20,006**	**20,007**	2,153	30	0	**22,190**	**60,790**
Economic Development / Regeneration	4,535	4,584	0	0	**4,584**	**4,584**	0	0	0	**4,584**	**9,119**
Housing Development / Investment	13,702	10,460	33	0	**10,493**	**10,493**	1,000	1,000	1,000	**13,493**	**27,195**
Environment / Climate Capital Investment	4,327	4,978	711	0	**5,689**	**5,688**	1,000	1,000	0	**7,688**	**12,015**
Transport Capital Investment	4,483	8,342	0	0	**8,342**	**8,342**	3,285	3,121	3,121	**17,869**	**22,353**
Coastal Defence / Flood alleviation	7,093	12,445	0	0	**12,445**	**12,445**	2,233	0	0	**14,678**	**21,772**
Sports, Leisure and Culture	824	32	0	0	**32**	**32**	0	0	0	**32**	**856**
Schools Closed Projects	7,453	639	0	0	**639**	**638**	0	0	0	**638**	**8,091**
Other Closed Projects	60,276	627	(531)	0	**96**	**96**	0	0	0	**96**	**60,373**
Total	**142,301**	**67,227**	**532**	**0**	**67,761**	**67,759**	**11,251**	**6,532**	**5,439**	**90,981**	**233,282**

Capital Plan Detail

Schools Capital Programme

Project Name	Total Spend Previous Years £000's	2026/27 Budget: Approved Budget £000's	Budget Revisions £000's	Budget Reprofiled £000's	Revised Budget £000's	Revised 4-Year Plan: 2026/27 Total Revised Budget £000's	2027/28 £000's	2028/29 £000's	2029/30 £000's	Total for Plan Period £000's	Total Scheme Spend £000's
Capital Repairs and Maintenance	N/A	428	(102)		**326**	**326**	200	200	200	**926**	**N/A**
Education Review Projects	N/A	1,726	0		**1,726**	**1,726**	368	368	368	**2,830**	**N/A**
High Needs Capital Provision	N/A	910	(20)		**890**	**890**	750	750	750	**3,140**	**N/A**
Devolved Formula Capital	N/A	88	0		**88**	**88**	0	0		**88**	**N/A**
Foster Homes Adaptations	N/A	89	0		**89**	**89**	82	43		**214**	**N/A**
Childcare Expansion	160	38	0		**38**	**38**	0	0		**38**	**199**
White Rock Primary Defects	83	117	0		**117**	**117**	0	0		**117**	**200**
YMCA	192	0	0		**0**	**0**	0	0		**0**	**193**
Sherwell School Salix	56	0	433		**433**	**433**	0	0		**433**	**489**
Mayfield College Relocation	386	207	0		**207**	**207**	0	0		**207**	**593**
Family Time Relocation	14	186	0		**186**	**186**	0	0		**186**	**200**
Childrens Home	4	286	0		**286**	**286**	180	20		**486**	**490**
Chill'd Out Refurbishment	51	16	0		**16**	**16**				**16**	**67**
The NEST at South Devon College	27	343	0		**343**	**343**	0	0		**343**	**370**
Combe Pafford Redesignation	34	666	20		**686**	**686**	0	0		**686**	**720**
Total	**1,008**	**5,101**	**331**	**0**	**5,432**	**5,432**	**1,580**	**1,381**	**1,318**	**9,710**	**15,142**

Schools Closed Projects

Project Name	Total Spend Previous Years £000's	2026/27 Budget				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	2026/27 Total Revised Budget £000's	2027/28 £000's	2028/29 £000's	2029/30 £000's	Total for Plan Period £000's	
Paignton Academy STEPS Relocation	1,069	181	0	0	**181**	**181**	0	0	0	**181**	**1,250**
Acorn Centre (Youth Investment Fund)	507	22	0	0	**22**	**22**	0	0	0	**22**	**529**
St Cuthbert Mayne Expansion	5,015	427	0	0	**427**	**427**	0	0	0	**427**	**5,441**
St Cuthbert Mayne Phase 2	862	9	0	0	**9**	**9**	0	0	0	**9**	**871**
Total	**7,453**	**639**	**0**	**0**	**638**	**638**	**0**	**0**	**0**	**638**	**8,091**

Projects under Feasibility and Development

Project Name	Total Spend Previous Years £000's	2026/27 Budget: Approved Budget £000's	2026/27 Budget: Budget Revisions £000's	2026/27 Budget: Budget Reprofiled £000's	2026/27 Budget: Revised Budget £000's	Revised 4-Year Plan: 2026/27 Total Revised Budget £000's	Revised 4-Year Plan: 2027/28 £000's	Revised 4-Year Plan: 2028/29 £000's	Revised 4-Year Plan: 2029/30 £000's	Revised 4-Year Plan: Total for Plan Period £000's	Total Scheme Spend £000's
Crossways, Paignton - Regeneration	6,162	1,986	0	0	**1,986**	**1,986**	554	0		**2,540**	**8,702**
Edginswell Railway Station	2,809	129	0	0	**129**	**129**	30	30		**189**	**2,998**
Union Square Acquisition & Development (Town Deal)	8,175	2,867	0	0	**2,867**	**2,867**	0	0		**2,867**	**11,042**
Strand Redevelopment	4,681	2,922	0	0	**2,922**	**2,922**	0	0		**2,922**	**7,603**
Torquay Town Deal - Pavilion	1,193	908	0	0	**908**	**908**	0	0		**908**	**2,100**
Torbay Road Paignton (High Streets Funding)	388	6	(6)	0	**0**	**0**	0	0		**0**	**388**
Station Square (High Streets Funding)	970	2,257	0	0	**2,257**	**2,257**	0	0		**2,257**	**3,227**
Victoria Centre (Paignton) (FHSF)	4,013	0	0	0	**0**	**0**	0	0		**0**	**4,013**
Oldway Mansion - phase 1 of Master-Plan	3,150	4,281	0	0	**4,281**	**4,281**	1,569	0		**5,850**	**9,000**
Brixham Square Public Realm (part of LUP £20m)	639	111	0	0	**111**	**111**	0	0		**111**	**750**
Brixham Central Car Park (part of LUP £20m)	427	6	(6)	0	**0**	**0**	0	0		**0**	**427**
Torbay Tech Park (Part of LUF £20m)	2,427	3,973	0	0	**3,973**	**3,973**	0	0		**3,973**	**6,400**
Brixham Port Infrastructure (Part of LUF £20m)	638	543	0	0	**543**	**543**	0	0		**543**	**1,181**
Cultural Infrastructure (LUP part of £20m)	501	0	0	0	**0**	**0**	0	0		**0**	**501**
Edginswell Business Park - Unit 3	0	30	0	0	**30**	**30**	0	0		**30**	**30**
Total	**38,600**	**20,019**	**(13)**	**0**	**20,006**	**20,007**	**2,153**	**30**	**0**	**22,189**	**60,790**

Economic Development / Regeneration

		2026/27 Budget				Revised 4-Year Plan					
Project Name	Total Spend Previous Years £000's	Approved Budget £000's	Budget Revisions £000's	Budget Reprofiled £000's	Revised Budget £000's	2026/27 Total Revised Budget £000's	2027/28 £000's	2028/29 £000's	2029/30 £000's	Total for Plan Period £000's	Total Scheme Spend £000's
Paignton Picture House (High Streets Funding)	4,060	4,540	0		**4,540**	**4,540**				**4,540**	**8,600**
Small Projects - UK Shared Prosperity Fund	475	44	0		**44**	**44**				**44**	**519**
Total	**4,535**	**4,584**	**0**	**0**	**4,584**	**4,584**	**0**	**0**	**0**	**4,584**	**9,119**

Housing Development / Investment

		2026/27 Budget				Revised 4-Year Plan					
Project Name	Total Spend Previous Years £000's	Approved Budget £000's	Budget Revisions £000's	Budget Reprofiled £000's	Revised Budget £000's	2026/27 Total Revised Budget £000's	2027/28 £000's	2028/29 £000's	2029/30 £000's	Total for Plan Period £000's	Total Scheme Spend £000's
Disabled Facilities Grants	N/A	847	0		**847**	**847**	1,000	1,000	1,000	**3,847**	**N/A**
Collaton St Mary Land Disposal	298	247	220		**467**	**467**	0	0	0	**467**	**765**
St Kilda's, Brixham - Affordable Housing	4,106	1,577	0		**1,577**	**1,577**	0	0	0	**1,577**	**5,683**
Hotels to Homes - Scheme 1 (Brampton Court)	2,914	86	(86)		**0**	**0**	0	0	0	**0**	**2,914**
Hotels to Homes - Scheme 2 (Seabury Hotel)	1,183	3,217	0		**3,217**	**3,217**	0	0	0	**3,217**	**4,400**
Local Authority Housing Fund - 4 Housing Units	1,275	85	0		**85**	**85**	0	0	0	**85**	**1,360**
Affordable Housing - Aria Heights	2,820	96	(96)		**0**	**0**	0	0	0	**0**	**2,820**
Affordable Housing - Midvale Road	769	5	(5)		**0**	**0**	0	0	0	**0**	**769**
Affordable Housing - Acquisition of Land	336	0	0		**0**	**0**	0	0	0	**0**	**336**
Affordable Housing - St Boniface	0	4,300	0		**4,300**	**4,300**	0	0	0	**4,300**	**4,300**
Total	**13,702**	**10,460**	**33**	**0**	**10,493**	**10,493**	**1,000**	**1,000**	**1,000**	**13,493**	**27,195**

Environment / Climate Capital Investment

Project Name	Total Spend Previous Years £000's	2026/27 Budget: Approved Budget £000's	Budget Revisions £000's	Budget Reprofiled £000's	Revised Budget £000's	Revised 4-Year Plan: 2026/27 Total Revised Budget £000's	2027/28 £000's	2028/29 £000's	2029/30 £000's	Total for Plan Period £000's	Total Scheme Spend £000's
SWISCO Loan - Vehicle & Equipment Replacement	N/A	1,368	0	0	**1,368**	**1,368**	1,000	1,000		**3,368**	**N/A**
Tor Park Road Site Improvements	809	391	0	0	**391**	**391**				**391**	**1,200**
Grant Payment to SWISCO, Food Waste Collection Grant	149	0	0	0	**0**	**0**				**0**	**149**
Waste Recycling Centre	217	159	0	0	**159**	**159**				**159**	**376**
Car Park Investment	699	151	0	0	**151**	**151**				**151**	**850**
Climate Change Initiatives	92	319	(19)	0	**300**	**300**				**300**	**391**
Green Waste Bins	317	30	0	0	**30**	**30**				**30**	**348**
Solar Farm, Brokenbury (EGF)	883	35	0	0	**35**	**35**				**35**	**918**
Solar Farm, Nightingale Park (EGF)	368	164	0	0	**164**	**164**				**164**	**532**
Paignton Library Heat Decarbonisation	240	190	0	0	**190**	**190**				**190**	**430**
Tor Hill House Roof and Solar Panels	167	283	0	0	**283**	**283**				**283**	**450**
Street Lighting Upgrade	374	1,888	0	0	**1,888**	**1,888**				**1,888**	**2,262**
Energy Efficiency Programme	13	0	730	0	**730**	**730**				**730**	**743**
Total	**4,327**	**4,978**	**711**	**0**	**5,688**	**5,688**	**1,000**	**1,000**	**0**	**7,688**	**12,015**

Transport Capital Investment

Project Name	Total Spend Previous Years £000's	2026/27 Budget: Approved Budget £000's	Budget Revisions £000's	Budget Reprofiled £000's	Revised Budget £000's	Revised 4-Year Plan: 2026/27 Total Revised Budget £000's	2027/28 £000's	2028/29 £000's	2029/30 £000's	Total for Plan Period £000's	Total Scheme Spend £000's
Transport Highways Structural Maintenance	N/A	1,523	0	0	**1,523**	**1,523**	2,050	2,050	2,050	**7,673**	**N/A**
Transport Integrated Transport Schemes	N/A	2,978	0	0	**2,978**	**2,978**	1,071	1,071	1,071	**6,191**	**N/A**
Transport - Torquay Gateway Road Improvements	N/A	286	0	0	**286**	**286**	64	0	0	**350**	**N/A**
Transport - Western Corridor	N/A	337	0	0	**337**	**337**	100	0	0	**437**	**N/A**
Shiphay Lane (Active Travel Fund)	185	41	0	0	**41**	**41**	0	0	0	**41**	**225**
Zero Emission Buses Grant	3,452	2,073	0	0	**2,073**	**2,073**	0	0	0	**2,073**	**5,525**
Bus Improvement Plans	79	1,057	0	0	**1,057**	**1,057**	0	0	0	**1,057**	**1,136**
Clennon Valley Wallking & Cycling Route	317	28	0	0	**28**	**28**	0	0	0	**28**	**345**
Babbacombe Beach Road	451	19	0	0	**19**	**19**	0	0	0	**19**	**470**
Total	**4,483**	**8,342**	**0**	**0**	**8,342**	**8,342**	**3,285**	**3,121**	**3,121**	**17,869**	**22,353**

Coastal Defence / Flood alleviation

Project Name	Total Spend Previous Years £000's	2026/27 Budget: Approved Budget £000's	Budget Revisions £000's	Budget Reprofiled £000's	Revised Budget £000's	Revised 4-Year Plan: 2026/27 Total Revised Budget £000's	2027/28 £000's	2028/29 £000's	2029/30 £000's	Total for Plan Period £000's	Total Scheme Spend £000's
Flood Alleviation - Monksbridge	161	17	0	0	**17**	**17**	0	0	0	**17**	**178**
Paignton & Preston Waterfront	6,340	8,942	0	0	**8,942**	**8,942**	2,233	0	0	**11,175**	**17,515**
Flood Alleviation - Torquay	55	1,507	0	0	**1,507**	**1,507**	0	0	0	**1,507**	**1,562**
Paignton Flood Alleviation	51	1,078	0	0	**1,078**	**1,078**	0	0	0	**1,078**	**1,130**
Brixham Flood Alleviation	71	901	0	0	**901**	**901**	0	0	0	**901**	**972**
Collaton St Mary Flood Alleviation	415	0	0	0	**0**	**0**	0	0	0	**0**	**415**
Total	**7,093**	**12,445**	**0**	**0**	**12,445**	**12,445**	**2,233**	**0**	**0**	**14,678**	**21,772**

Sports, Leisure and Culture

Project Name	Total Spend Previous Years £000's	2026/27 Budget: Approved Budget £000's	Budget Revisions £000's	Budget Reprofiled £000's	Revised Budget £000's	Revised 4-Year Plan: 2026/27 Total Revised Budget £000's	2027/28 £000's	2028/29 £000's	2029/30 £000's	Total for Plan Period £000's	Total Scheme Spend £000's
Haldon & Princess Pier	63	33	0	0	**33**	**33**	0	0	0	**33**	**96**
Torre Valley North Sports Facilities	445	0	0	0	**0**	**0**	0	0	0	**0**	**445**
Armada Park Refurbishment	168	0	0	0	**0**	**0**	0	0	0	**0**	**168**
Torre Abbey Renovation - Phase 3	149	0	0	0	**0**	**0**	0	0	0	**0**	**149**
Total	**824**	**32**	**0**	**0**	**32**	**32**	**0**	**0**	**0**	**32**	**856**

Closed Projects

		2026/27 Budget				Revised 4-Year Plan					
Project Name	Total Spend Previous Years £000's	Approved Budget £000's	Budget Revisions £000's	Budget Reprofiled £000's	Revised Budget £000's	2026/27 Total Revised Budget £000's	2027/28 £000's	2028/29 £000's	2029/30 £000's	Total for Plan Period £000's	Total Scheme Spend £000's
The Pines (TCCT)	0	75	(75)	0	**0**	**0**	0	0	0	**0**	**0**
Maidencombe Beach CP (TCCT)	0	45	(45)	0	**0**	**0**	0	0	0	**0**	**0**
Claylands Redevelopment	10,757	20	(20)	0	**0**	**0**	0	0	0	**0**	**10,757**
Edginswell Business Park Unit 1	6,402	65	(65)	0	**0**	**0**	0	0	0	**0**	**6,402**
Edginswell Enabling Works (LEP GBF)	4,670	(4)	4	0	**0**	**0**	0	0	0	**0**	**4,670**
Harbour View Hotel Development	21,006	58	(58)	0	**0**	**0**	0	0	0	**0**	**21,006**
Temporary Accommodation	9,086	2	(2)	0	**0**	**0**	0	0	0	**0**	**9,086**
RICC Improvements - Backlog Repairs	1,226	24	(24)	0	**0**	**0**	0	0	0	**0**	**1,226**
Torre Abbey Gatehouse/SW Wing	1,253	96	0	0	**96**	**96**	0	0	0	**96**	**1,350**
Flood Alleviation - Cockington	337	11	(11)	0	**0**	**0**	0	0	0	**0**	**337**
Tor Hill House Lighting Upgrade	135	65	(65)	0	**0**	**0**	0	0	0	**0**	**135**
Torquay Strand Public Realm (Town Deal Funding)	130	125	(125)	0	**0**	**0**	0	0	0	**0**	**130**
Torquay Town Deal - Core Area Public Realm	5,275	45	(45)	0	**0**	**0**	0	0	0	**0**	**5,275**
Total	**60,276**	**627**	**(531)**	**0**	**96**	**96**	**0**	**0**	**0**	**96**	**60,373**

TORBAY COUNCIL

Review of Council Tax Premiums for Long Term Empty and Second Homes – Report of the Overview and Scrutiny Board

Report to Cabinet on 18 August 2026

Background

1. The Overview and Scrutiny Board met on 3 June 2026 to consider an update on the Review of Council Tax Premiums for Long Term Empty and Second Homes and responded to questions together with the Director of Finance, Malcolm Coe and the Strategic Head of Revenue and Benefits, Alistair Townsend.

2. Members asked questions in the respect of the following:

   - How the introduction of the full premium on second homes had been received at the time and whether support for the policy remained unchanged?
   - The nature of the cases now being raised, particularly those involving inherited properties and difficulties in achieving a sale?
   - The extent to which these circumstances had been anticipated when the policy was originally developed, or if it had been primarily focused on second and holiday homes?
   - The level of flexibility currently available within the policy to take account of individual circumstances, and the scope to broaden its application?
   - The merits of introducing clearer definitions within the policy compared to retaining a discretionary approach?
   - Any limitations within the current wording of the policy, including how it applies to retirement or elderly accommodation?
   - The impact of local housing characteristics, including the prevalence of flats designated for elderly residents?
   - Options for retaining the existing policy alongside enhanced use of discretionary powers, as opposed to making formal amendments?
   - The extent to which the policy had contributed to bringing empty properties back into use, and how this was measured?
   - The availability of data to demonstrate outcomes over time and how this informed the assessment of the policy's effectiveness?
   - The overall impact on levels of unoccupied properties across the area?
   - How effectively current discretionary arrangements respond to cases of financial hardship?

- The challenges faced by owners attempting to sell properties in a difficult market, particularly where prices had already been reduced? and
- Existing support mechanisms, including the use of discretion to pause recovery action, and opportunities to strengthen safeguards for exceptional cases.

3. The following responses were provided:

- The introduction of the full premium had previously received broad support, and the principle of applying the premium to second and holiday homes was not in dispute.
- The issues being raised related to specific and often complex cases, including inherited properties and situations where individuals were experiencing genuine difficulty in selling.
- The policy had originally been designed with second and holiday homes in mind and had not fully anticipated these types of circumstances;
- There was scope within the policy to apply discretion to individual cases, and consideration could be given to widening its application beyond those qualifying for Council Tax Reduction.
- A fully prescriptive definition would not capture all scenarios and therefore a discretionary approach was considered necessary, although policy wording could be reviewed to better support flexibility;
- The current wording was considered restrictive in some areas and could be reviewed to better reflect situations such as retirement or elderly accommodation.
- Torbay had a number of properties designated for elderly residents, and where these are inherited, individuals may not have the financial means to meet the additional Council Tax liability.
- The policy was intended to encourage empty properties back into use and increase housing supply, and existing discretionary powers were considered sufficient by some to support appropriate cases.
- Approximately £2.8 million had been raised through premiums, however, the number of long-term empty properties had remained broadly stable, with movement between properties becoming occupied and newly liable properties entering the system.
- The system did not currently provide historic tracking to demonstrate the direct impact of the policy on individual properties, limiting the ability to evidence outcomes.
- Officers could report on the position at a point in time, but not on property-level changes over time.
- There was a need to review the discretionary element of the policy, as extending time-limited relief alone may not address the issues being experienced.
- Some properties were not selling despite reduced asking prices, resulting in financial hardship for families who were also liable for management or service charges in addition to the premium.
- Under existing arrangements, recovery action could be paused in appropriate cases, with enforcement not pursued and payment deferred until the property was sold, although liability remained in place; and
- Consideration could be given to strengthening evidential requirements for discretionary decisions, including proof of active marketing and property valuations, to ensure support was targeted at genuine cases.

4. The background papers can be found at [Agenda for Overview and Scrutiny Board on Wednesday, 3 June 2026, 5.30 pm].

5. The Board formed the following recommendations to the Cabinet. On being put to the vote, the motion was declared carried unanimously.

6. Recommendations

6.1 That the Cabinet be recommended:

1. that the Council maintains the current determinations for premiums; and

2. to request the Director of Finance to undertake a review of the wording of the Discretionary Council Tax Reduction Policy to ensure that it provided appropriate flexibility for officer discretion, considered the associated governance arrangements, and report the outcome of the review to a future meeting of the Board.

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TORBAY COUNCIL

Cabinet Response to the recommendations of the Overview and Scrutiny Board – Review of Council Tax Premiums for Long Term Empty and Second Homes

Recommendation 1:

That the Council maintains the current determinations for premiums.

Response/Update:

The Council will continue to determine Council Tax premiums in accordance with the agreed policy and discretions.

Recommendation 2:

To request the Director of Finance to undertake a review of the wording of the Discretionary Council Tax Reduction Policy to ensure that it provided appropriate flexibility for officer discretion, considered the associated governance arrangements, and report the outcome of the review to a future meeting of the Board.

Response/Update:

Cabinet have heard the feedback and the Discretionary Council Tax Reduction Policy is currently being reviewed so that discretionary support is included, an update will be shared with Members in due course.

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TORBAY COUNCIL

Revised Memorial Bench Policy – Report of the Overview and Scrutiny Board

Report to Cabinet on 18 August 2026

Background

1. The Overview and Scrutiny Board met on 3 June 2026 to consider the submitted report which provided an update on the revised Memorial Bench Policy and fees following the submission of a Notice of Motion and responded to questions together with the Director of Pride in Place – Alan Denby.

2. Members raised the following questions:

   - How was the rationale for the zoning approach determined and how were areas classified, including the reasons why Torquay Harbour was included in Zone 1 while Paignton and Brixham Harbours were placed in Zone 2?
   - Why do apparent inconsistencies exist between the policy narrative and the tables, particularly where harbours and Paignton seafront are described as Zone 1 in the text but listed as Zone 2?
   - Which factors were used to define higher-use areas, including tourism, footfall and environmental standards, and how were these applied consistently across Torbay?
   - On what basis were cost differentials between zones justified, including variations in cleaning, maintenance and inspection requirements?
   - Does the higher level of charges in Zone 1 areas indicate that income was being generated from bench locations?
   - How can the zoning approach be clearly explained to residents and community groups, particularly those involved in local competitions or voluntary initiatives?
   - How fair was the application of different charges across residential and tourism areas, and how does this compare with approaches used by other local authorities?
   - Would a single, standardised charging structure across all areas provide a more equitable solution?
   - How do inspection and maintenance frequencies differ between zones and how do these differences influence overall costs?
   - In what way were vandalism and damage levels factored into the pricing model?
   - What was meant by "cost neutral" within the policy and which elements of the charges were subject to annual review?
   - What was the purpose of the £35 administration fee and was it intended to remain fixed or subject to change?

- How was the cost structure for shared benches determined, particularly where costs appear higher in Zone 2 compared to Zone 1?
- What level of demand exists for shared bench arrangements and how does this influence the pricing assumptions?
- Are maintenance standards applied consistently across all zones, including residential areas?
- To what extent were benches in high-footfall areas already maintained through existing service provision?
- Why had Torbay adopted a multi-zone approach when some other authorities operate a single-zone system?
- What would be the implications of moving to a single-zone approach across Torbay?
- How would existing benches be treated if they were located in areas that may change designation under a revised zoning structure?
- What type and quality of benches would be used if a standardised approach were introduced? and
- How do considerations such as bench quality, location and durability align with wider place-based objectives, including “Pride in Place” and investment programmes.

3. The following responses were received:

- Differences between locations were based on factors such as setting, environmental quality and presentation, with certain areas subject to higher aesthetic standards and expectations.
- Inconsistencies between the policy wording and tables were acknowledged and would require clarification.
- Zone 1 areas were identified as having higher footfall and usage, resulting in increased cleaning, maintenance and inspection requirements.
- Cost variations between zones reflected differences in service demand, including frequency of inspections and likelihood of damage or vandalism.
- Higher usage areas were more prone to wear and damage, which had been factored into the pricing structure.
- A flat-rate approach would need to consider that lower-footfall, residential or rural areas generally require less maintenance and fewer inspections.
- Torbay’s geography and range of locations were not uniform, making a single approach more complex to apply.
- The current model was based on professional officer advice, taking account of differing operational demands across locations.
- Inspection frequencies were higher in Zone 1 areas, contributing to increased costs compared to Zone 2.
- The £35 administration fee was intended to recover administrative costs and maintain up-to-date contact records for sponsors, with a history of lost contact details previously causing issues with renewals.
- Fees and charges, including administration costs, would be subject to review through the Council’s annual budget-setting process.
- The higher costs for shared benches reflected assumptions about lower demand, with benches often only partially sponsored for extended periods;
- In some cases, sponsors of shared benches may have exclusive use until additional sponsors come forward.

- Maintenance standards apply across all areas, although demand and associated costs vary depending on usage levels.
- Some authorities operate a single-zone system, and this approach could be considered as part of the policy review.
- Feedback received to date had mainly focused on overall costs, with concerns about zoning not previously raised through engagement processes.
- Existing benches were located across different settings, and consideration would be required as to how any revised zoning or standardisation would apply to them.
- Consideration would need to be given to the specification and quality of benches if a standardised approach were adopted.
- Higher-quality benches may be appropriate in prominent or aspirational locations, aligned with wider place-based objectives.
- In practice, benches would continue to be installed in public spaces regardless, with sponsorship contributing towards installation and maintenance costs; and
- Some newer benches had been installed through separate funding programmes and were not directly part of the current sponsorship scheme.

4. The background papers can be found at Agenda for Overview and Scrutiny Board on Wednesday, 3 June 2026, 5.30 pm.

5. The Board formed the following recommendation to the Cabinet. On being put to the vote, the motion was declared carried.

6. Recommendations

6.1 That the Cabinet be recommended:

that consideration be given to implementing a single zone to consider all areas in Torbay including parks , regardless of residential or tourism designation, and that the Cabinet report back to a future Overview and Scrutiny Board meeting with an amended strategy based on this single-zone approach with costings, in accordance with Governance process.

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