

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](#)
matthew.fairclough-kay@torbay.gov.uk

1. Purpose of Report

- 1.1 This report provides an overview of the performance of the Council in working towards its ambitions and priorities within the Community and Corporate Plan and the Council Business Plan.

2. Reason for Proposal and its benefits

- 2.1 The proposals in this report help us to deliver our vision of a healthy, happy and prosperous Torbay by ensuring that the Council remains focused on delivering its priorities, putting in place mitigations and/or allocating resources as appropriate.

3. Recommendation(s) / Proposed Decision

1. That the Overview and Scrutiny Board review the Council's current performance and raise any issues or questions as appropriate.

Appendices

Appendix 1: Community and People Summary Report

Appendix 2: Pride in Place Summary Report

Appendix 3: Economic Growth Summary Report

Appendix 4: Performance indicators

Supporting Information

1. Introduction

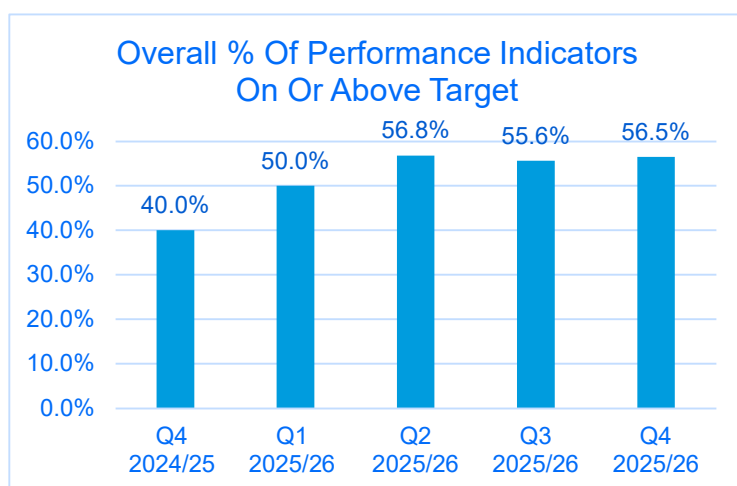
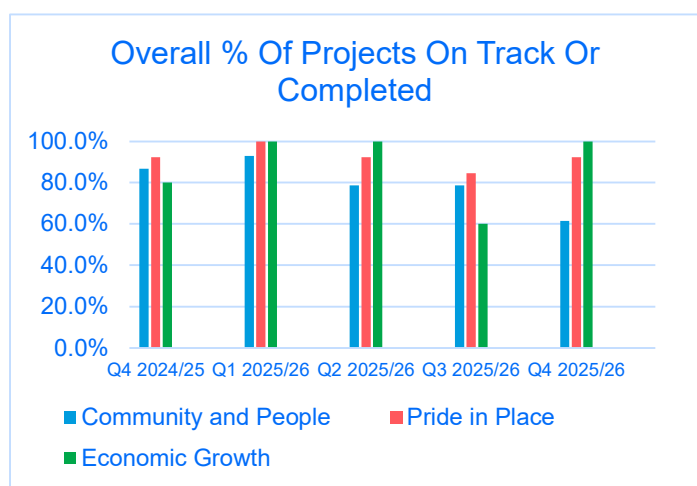
- 1.1 The Community and Corporate Plan 2023/2043 was approved by the Council at its meeting in December 2023. This sets out the Council's vision, objectives and priorities. The Plan brings together the interlinked priorities we need to address to make Torbay a happy, healthy and prosperous place for our whole community.
- 1.2 The Cabinet is at the heart of the Council's day-to-day decision making as we work towards the ambitions set by the Council. To ensure a cohesive approach to decision making, the Cabinet agreed, in July 2025, its second Council Business Plan. This sets out, against each theme of the Community and Corporate Plan, the priority actions which the Cabinet will take together with the milestones for delivering those actions.
- 1.3 In order to measure the Council's performance, 132 performance indicators have been identified – some of which will require a number of years to see positive changes in. Further to this, some indicators are reported against quarterly and others on an annual basis. The Council Business Plan includes 32 projects all being undertaken to support delivery of the Community and Corporate Plan's priorities. Each project has milestones identified.
- 1.4 Using our performance indicators and project milestones, the purpose of the quarterly performance report is to inform and update Councillors on performance against the three themes of the Community and Corporate Plan.
- 1.5 The Best Value Duty requires local authorities to “make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness”. In practice, this covers how authorities exercise their functions to deliver a balanced budget, provide statutory services, including Adult Social Care and children's services, and secure value for money in all spending decisions.
- 1.6 As per our performance management policy, the outturn performance for 2024/25 has been reviewed by the Chief Executive and Directors. Along with known insight and available benchmarking information, targets for 2025/26 have been set which demonstrate our drive to continuously improve. Project milestones have also been updated and new ones included to reflect known plans for the year ahead.
- 1.7 As always, the targets set for children's services performance indicators are based on the average performance of our statistical neighbours. The targets set for our Adult Social Care indicators are locally agreed with our integrated service providers, Torbay and South Devon NHS Foundation Trust. Both the Community and Corporate Plan and Council Business Plan contain some performance indicators that do not have targets set. These indicators are in place to track contextual performance either to support other indicators or our longer-term ambitions (where the Council has no control over making an immediate positive

impact). In addition to this, where we have targets that have already been agreed as part of the adopted policy framework documents or partnership plans with other agencies, these figures have been included.

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

2. Performance Summary for Quarter 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
Community and People	<ul style="list-style-type: none"> 8 projects (61.5%) on track 5 projects (38.5%) concern 1 project not due to start 	<ul style="list-style-type: none"> 23 milestones (71.9%) achieved or on schedule 9 milestones (28.1%) not on schedule 12 milestone not due to start this quarter 	<ul style="list-style-type: none"> 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%)
Pride in Place	<ul style="list-style-type: none"> 12 projects (92.3%) on track or completed 1 project (7.7%) concern 	<ul style="list-style-type: none"> 43 milestones (81.1%) achieved or on schedule 10 milestones (18.9%) not on schedule 	<ul style="list-style-type: none"> 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%)
Economic Growth	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
Community and People	On track	<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"> Operation Town Centres – Two additional CCTV cameras are being installed at the Clocktower and Fleet Street in Torquay. SWISCo have started work in the Shiphay Ward on the review of their playpark provision. A condition survey on the Acorn Community Centre is being completed. The remaining centres will all be completed in 2026/27. 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. The One Devon Suicide Prevention Strategic Action Plan has been endorsed by the Health and Wellbeing Board. <p>Areas where there are concerns this quarter:</p> <ul style="list-style-type: none"> There are delays to having the unhealthy food advertising policy for council owned assets in place. Torbay and South Devon NHS Foundation Trust have served notice on the current Section 75 agreement. The project to improve how we signpost to information, advice and guidance has not met its anticipated milestone dates. There are delays in establishing a UNICEF Youth Governance Framework.

		<p>The performance indicators which are currently showing as worse or much worse than target are:</p> <ul style="list-style-type: none"> ▪ CP03 - The rate per 10,000 children of cared for children at the end of the period ▪ CP06 - Percentage of residents' satisfaction survey respondents who feel very or fairly strongly that they belong to their local area ▪ BP07 – % of cared for children in the period with three or more placements in the last 12 months ▪ BP09 - Annualised rate per 10,000 children of children becoming cared for in the period ▪ BP16 – % of clients receiving Direct Payments ▪ BP20 - % of Community Ward Fund spent ▪ BP106 - Number of businesses participating in Residents' Discount Scheme per year
<p>Pride in Place</p>	<p>On track</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"> ▪ Brampton Court accommodation repurposing scheme has all 14 units occupied. The Seabury Hotel scheme is in design and procurement phase. ▪ The project to provide support to those who are homeless is set as complete as all milestones for 2025/26 have been delivered. ▪ Initial shortlisting of project proposals for Torquay's Plan for Neighbourhoods has been completed. ▪ The public survey on Torquay Pavilion had over 1,700 responses and further engagement has also taken place with key stakeholders. ▪ Paignton Picture House is in the final phase of delivery. ▪ Operation Brighter Bay has been set as complete as all milestones for 2025/26 have been achieved. ▪ Phase two of the 20 mph zones have been implemented at Paignton Academy's Borough Road site and at Preston Primary School. <p>Areas where there are concerns this quarter:</p> <ul style="list-style-type: none"> ▪ There has been a slight delay to the completion of St Kilda's housing project. ▪ 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. ▪ Feedback from Historic England on the Torre Abbey (New Beginnings) design has resulted in a 6 month

delay, officers are working to reduce this so a start on site can be achieved in summer 2027.

- 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.
- 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.
- Government has confirmed that no further Public Sector Decarbonisation Funding will be available.

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

- CP12 - % of the residents' satisfaction survey respondents who feel very or fairly strongly satisfied with their local area as a place to live
- BP30 – The number of families in B&B accommodation longer than 6 weeks this quarter
- BP32 – The total number of placements provided to different individuals at the hostel per annum
- BP41 - Number of events facilitated on Council land
- 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
- BP59/63 – Major Planning Applications
- BP64/66 - Minor Applications
- BP69/71/73 – Other Planning Applications
- BP77 – Number of open planning enforcement cases as at the last day of the quarter

Economic Growth

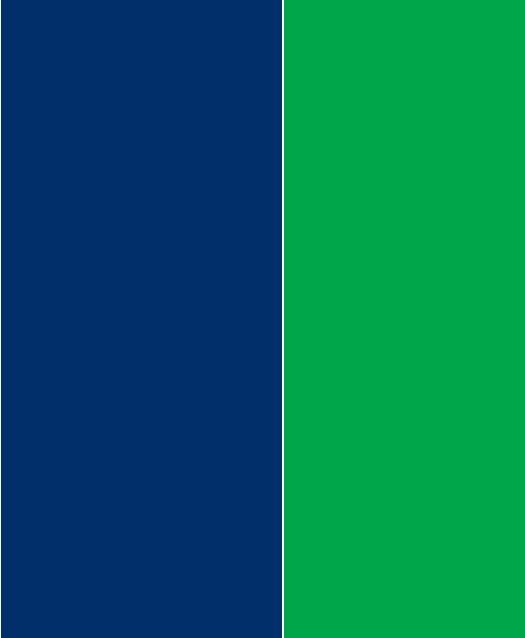
On track

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.

In terms of achievements this quarter:

- 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.
- The Connect to Work Programme launched in January 2026.
- 42 electric buses were introduced into service in March 2026 with more to follow.
- The UKSPF business support programmes have all been delivered.

Areas where there are concerns this quarter:




- 
- 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			On track	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
Quarter 4			On track	Quarter 4
12 projects = 92.3% On track or completed	43 milestones = 81.1% Achieved or On Schedule			55.6% On or above target
Direction of travel since Q3				Direction of travel since Q3
 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			On track	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 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.

- 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.