TORBAY COUNCIL

Meeting: Overview and Scrutiny Board **Date:** 12 August 2026

Wards affected: All

Report Title: Performance Report 2026/27 – Quarter 1

Cabinet Member Contact Details: Cllr Jacqueline Thomas, Cabinet Member for Tourism. Culture and Events and Corporate Services

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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

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 March 2026 its third 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 130 performance indicators have been identified, some of which will require a number of years to see positive change. Further to this, some indicators are reported against quarterly and others on an annual basis. The Council Business Plan includes 33 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.

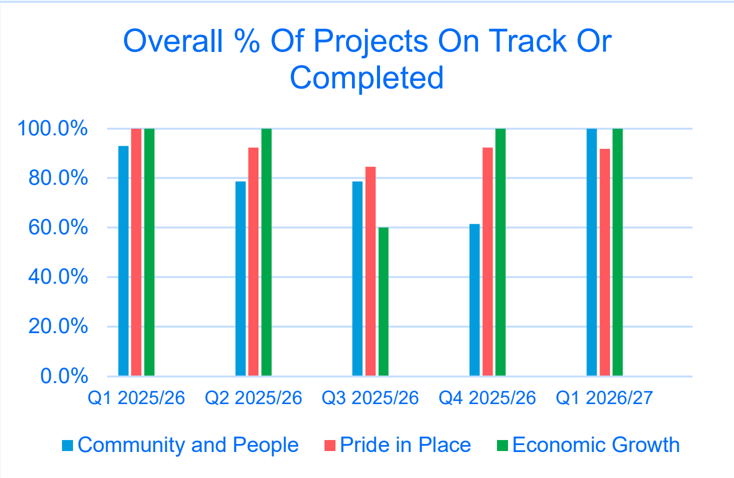
1.6 As per our performance management policy, the outturn performance for 2025/26 has been reviewed by the Chief Executive and Directors. Along with known insight and available benchmarking information, targets for 2026/27 have been set which demonstrate our drive to continuously improve. Project milestones have also been updated and new ones included to reflect known plans for the year ahead.

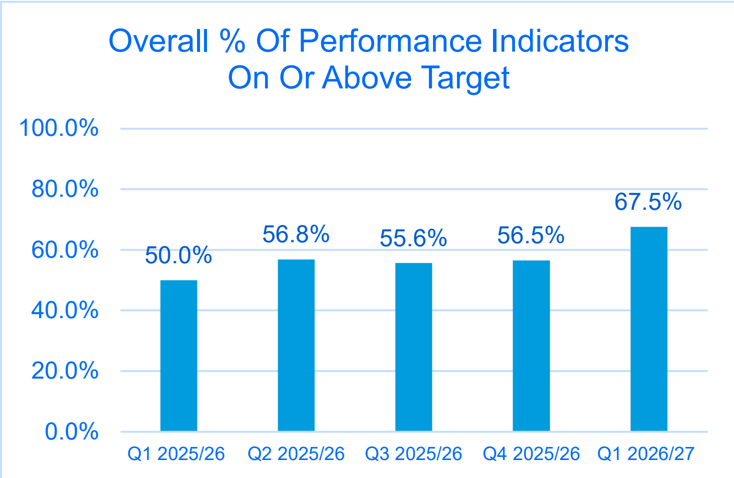
1.7 As always, the targets set for children's services performance indicators are based on the average performance of our statistical neighbours. The targets set for our Adult Social Care indicators are locally agreed with our integrated service providers, Torbay and South Devon NHS Foundation Trust. 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. From Quarter 1 2026/27 a new live Power BI dashboard is in place that reports all current and historical data for each PI. All elected members and staff have access to the dashboard - Performance Report

2. Performance Summary for Quarter 1

2.1 The graphs below show overall performance for the information that is reported quarterly for both projects and performance indicators. For Quarter 1, 96.6% of the projects are on track or completed. 67.5% of performance indicators are on or above target which is better than this time last year (Quarter 1 2025/26).





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 1.

Community and Corporate Plan Theme	Projects	Milestones due in 2026/27	Performance indicators
Community and People	10 projects (100%) on track 4 projects not due to start	26 milestones (96.3%) achieved or on schedule 1 milestone (3.7%) not on schedule 24 milestones not due to start this quarter	Much better than target = 3 (37.5%) On target = 2 (25.0%) Worse than target = 1 (12.5%) Much worse than target = 2 (25.0%)
Pride in Place	11 projects (91.7%) on track 1 project (8.3%) concern	40 milestones (85.1%) achieved or on schedule 7 milestones (14.9%) not on schedule	Much better than target = 6 (23.1%) Better than target = 1 (3.8%) On target = 11 (42.3%)

		7 milestones not due to start this quarter	Worse than target = 2 (7.7%) Much worse than target = 6 (23.1%)
Economic Growth	7 projects (100.0%) on track	20 milestones (83.3%) achieved or on schedule 4 milestones (16.7%) not on schedule 3 milestones not due to start this quarter	Much better than target = 2 (33.3%) On target = 2 (33.3%) Much worse than target = 2 (33.3%)

2.3 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	Q1 Overall progress of projects	Specific points for consideration
Community and People	**On track**	10 of the 14 projects are on track, none are of concern and 4 are not due to be started. 26 out of 51 milestones have been achieved or are on schedule, 1 is not on schedule and 24 are not due. In terms of achievements this quarter: ▪ The Best Start In Life Plan has been published and underway. ▪ The new 'Torbay Together' Education governance and new Education Strategy have been completed in coproduction with all headteachers. ▪ A new Healthy Behaviours Support Service is being procured to go live in April 2027. ▪ Devon Chamber of Commerce have established a Torbay Business Board whose role is to help strengthen business connections across Torbay, raise the profile of the area's strengths and make sure local businesses are part of the wider Devon business conversation. ▪ The average customer wait time when contacting Customer Services by phone has dramatically improved with customers now waiting less than a minute. Areas where there are concerns this quarter: ▪ There have been delays with the milestone to commission arrangements for homecare, now set to be progressed during 2027 post transfer of Adult Social Care Services. The performance indicators which are currently showing as worse or much worse than target are:

		▪ BP07 – % of cared for children in the period with three or more placements in the last 12 months ▪ BP08 - Percentage of cared for children aged 15 or under who have been cared for 2.5 years or more, have been in the same placement for two years or more, or are placed for adoption ▪ BP16 – % of clients receiving Direct Payments
Pride in Place	**On track**	11 of the 12 projects are on track and 1 is of concern. 40 out of 54 milestones have been achieved or are on schedule, 7 are not on schedule and 7 are not due. In terms of achievements this quarter: ▪ The planning permission for Seabury Hotel accommodation repurposing project has been submitted. ▪ Strong progress is being maintained across Torbay's key heritage assets with Pavilion Stage 1 works complete. ▪ As part of the Carbon Neutral Action Plan, heat pumps have been installed at Paignton Library and due to be installed at Sherwell Valley School. The photovoltaic installation at Tor Hill House is near completion. ▪ The number of events facilitated on Council Land has performed well, up on last year, reporting 46 this quarter against a target of 22. ▪ The percentage of decision notices issued for major planning applications (without applying an extension of time) performed above target this quarter. ▪ Average number of days to validate other planning applications was 4.6 days a significant improvement and appeals allowed are also down. Areas where there are concerns this quarter: ▪ St Kilda's housing repurposing project has been delayed with completion now due in September. ▪ The project to develop and deliver an updated Culture Strategy is set as a concern as both milestones are not on schedule. ▪ As part of the Climate Change Action Plan, no new funding has been secured to explore scaling up retrofit grants and support, or for net zero support for businesses. The performance indicators which are currently showing as worse or much worse than target are: ▪ BP32 – The total number of placements provided to different individuals at the hostel per annum ▪ BP33 - Average length of stay at the Hostel ▪ BP59 – Major Planning Applications ▪ BP64/65/66 - Minor Applications

		▪ BP71 – 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 7 projects are on track and none are of concern. 20 out of the 27 milestones have been achieved or are on schedule, 4 are not on schedule and 3 are not due. In terms of achievements this quarter: ▪ The Connect To Work Programme is having great results with 21 people starting employment this quarter. ▪ The electric buses are now all in service, bringing the project with the Department of Transport formally to a close. ▪ A review of our procurement offer, so it enables smaller, local businesses to work with the Council, is underway. A new Social Value Policy has also been developed. ▪ The occupancy rate of the Council's let estate is performing above target and at the highest level compared to previous years. Areas where there are concerns this quarter: ▪ Consultation on the Local Cycling and Walking Infrastructure Plan priorities has been delayed with resources needing to be refocused on the Local Plan. ▪ There is a delay to the original intended date of December 2026 to have the second Technology Park ready for occupation, with occupation now planned for March 2027. The performance indicators currently showing as 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) ▪ BP113 – Number of people starting connect to work programme

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 1 of 2026/2027 for the Community and People theme.

Projects	Milestones due to be completed	Overall progress	Performance indicators
Quarter 1		**On track**	**Quarter 1**
10 projects = 100% On track	26 milestones = 96.3% Achieved or On Schedule		62.5% on or above target
Direction of travel since Q4			**Direction of travel since Q4**
↑ Q4 8 projects = 61.5% On track	↑ Q4 23 milestones = 71.9% Achieved or On Schedule		↑ Q4 53.3% on or above target

Overview of achievements this quarter

- Operation Town Centres continues to progress well. Work has commenced on reviewing the current landscape of provision and activity relating to youth Anti-Social Behaviour (ASB). This assessment is helping to establish the current position, identify gaps, and inform a refreshed approach to tackling youth ASB. A Community Safety Partnership (CSP) review framework and scope have been drafted and discussed with the CSP Board.
- The Best Start In Life Plan has been published and is now live. All activity in the plan is underway and on track.
- Torbay has achieved UNICEF UK’s Child Friendly Cities and Communities Certificate of Commitment, recognising the significant progress made in developing a Child Friendly Action Plan with children, young people, partners and communities. The award reflects Torbay’s commitment to embedding children’s rights within decision-making and ensuring that the voices of children and young people help shape local priorities and services. Alongside this, Equality Impact Assessments (EIAs) are being further embedded within decision-making processes to ensure equality considerations and the views of children and young people are routinely considered. The Care Experience Hub supports a more coordinated approach to participation and engagement, helping to ensure that care experienced children and young people influence the design, delivery and improvement of services across Torbay.
- The play park project will continue this year. A number of community engagement events have taken place with support of elected Members and partners. Work has commenced on several sites and a procurement pipeline has been created for additional equipment, which will be installed over the coming months.
- The new 'Torbay Together' Education governance and new Education Strategy have been completed in coproduction with all headteachers. The Education Conference held in April 2026

was attended by representatives from all but two of Torbay's schools. The Strategy is being formally published in September to mark the new academic year. Implementation of the priorities within the Strategy are on track.

- As part of the project to promote healthy behaviours and environments, a procurement process for Healthy Behaviours Support Services is underway which will be launched in April 2027. Following guidance from the South West Local Authorities, the Unhealthy Food Advertising Policy is being aligned with the new national policy. An additional setting for the Oral Health Service/Pathway for Homeless at Leonard Stocks has been agreed by the Integrated Care Board (ICB). We are awaiting the Integrated Care Board's decision regarding funding which is in question due to the impact of the national Dental Recovery Plan. A decision is expected by September 2026.
- A commissioning plan is in development to identify the opportunities and priorities for commissioning of services pre and post the transfer of operational Adult Social Care to the Council. Business cases will be brought forward to Cabinet for consideration commencing late summer/autumn 2026.
- Transition pathways for young people who are not eligible for adult social care is part of the SEND Priority Improvement Plan. As part of this work, we are considering how we can identify and support those young people who are vulnerable but not likely to be eligible for support under the Care Act.
- The project to consider how community action can be encouraged, supported and rewarded is on target. On behalf of the Devon and Torbay Combined County Authority, we have successfully recruited relevant sector leads to represent Torbay on the Devon and Torbay Business Advisory Group. Complementary to this, Devon Chamber of Commerce have established a Torbay Business Board whose role is to help strengthen business connections across Torbay, raise the profile of the area's strengths and make sure local businesses are part of the wider Devon business conversation.
- The project to help people live well and independently is on track. The Housing Needs Assessment has been signed off by Cabinet and a business case for residential care is being prepared for Cabinet in late summer/autumn 2026. The Schools and Wellbeing Act gained Royal Ascent later than anticipated meaning many aspects of the legislation have been put back. The service is ready to deliver on these once this becomes law. The ASC designation change has completed stage 1 of the SEND placements. New legislation on specialist and support bases with the SEND Reform Plan will now begin phase 2 of these changes.
- It should be noted that the Torbay Suicide Prevention Action Plan has been replaced by the One Devon Suicide Prevention Strategic Plan. The year one priorities of that Plan are on track. Actions are under way in relation to children and young people's emotional health and wellbeing; communications, engagement and awareness and peer support. The Baton of Hope Legacy Steering Group are co-producing work programmes.
- The priorities within the Domestic Abuse and Sexual Violence Strategy (DASV) are being delivered and the project is on track. Work to explore options for a behaviour change programme is ongoing, including the consideration of external funding bids with Peninsula Local Authorities. Engagement with the Office of the Police and Crime Commissioner (OPCC) continues. The timeliness for communications of future arrangements is key in confirming future DASV commissioning activity across Torbay and the Peninsula. The DASV Strategy Review is underway via the Community Safety Partnership with a focus on strengthening

engagement with Children's Services, commissioners and Multi-Agency Risk Assessment Conference (MARAC) representatives.

- In terms of performance indicators:
  - CP03 – Rate per 10,000 children of cared for children at the end of the period is **on target** with current performance at 113.24. This indicator is performing the same as this time last year.
  - BP09 - Annualised rate per 10,000 children of children becoming cared for in the period is **much better than target** with current performance at 28.51. This indicator is performing the same as this time last year.
  - BP19 - Average customer wait time when contacting Customer Services by phone is performing **much better than target** at 55 seconds. This is better compared to this time last year.
  - BP20 – Percentage of Community Ward Fund Spent is **much better than target** with current performance at 34.11%. This indicator is performing better now 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 84.0%. This performance is worse compared to this time last year.

Slippages

- The milestone to develop revised commissioning arrangements for homecare, including an updated specification to focus on maintaining independence for as long as possible in the project to help people live well and independently is not on track. The commissioning plan for homecare is likely to be progressed during 2027, following the transfer of Adult Social Care back to the Council. The market is relatively stable with sufficient capacity to meet need whereas other market sectors require more immediate attention.
- The following performance indicators are currently worse or much worse than target:
  - 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 17%. This indicator is performing worse than at this time last year.

    A minority of cared for children continue to experience multiple placement moves due to their complex and often highly vulnerable circumstances. Many of these children have experienced significant trauma, abuse or neglect, which can result in behaviours that challenge and make it more difficult to identify and sustain the most appropriate placement. In some cases, provider placements end unexpectedly, requiring interim arrangements while a longer-term, suitable placement is identified. The service continues to work proactively to improve placement stability through careful matching, strengthened support to carers and providers, and robust sufficiency planning.
  - 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 **worse than target** at 62%. Performance is currently better compared to this time last year.

There has been a slight improvement in the proportion of cared for children who remain in stable placements. Performance continues to be broadly in line with national and statistical neighbour benchmarks. The service remains focused on maintaining placement stability through early support, effective matching of children to placements, and ongoing work with foster carers, adopters and residential providers to ensure children can remain in homes that meet their needs and support positive long-term outcomes.

- BP16 – The percentage of clients who receive Direct Payments is performing **much worse than target** at 18.3%. Current performance is worse compared to last year.

  There has been a very slight improvement from quarter 4's performance at 18.2%. The target remains 23% for 2026/27, therefore is an area of focus for the Adult Social Care service. 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.

Risks to non-delivery

- None at this time.

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 1 of 2026/2027 for the Pride in Place theme.

<table>
<tr><th>Projects</th><th>Milestones due to be completed</th><th>Overall progress of projects</th><th>Performance indicators</th></tr>
<tr><td colspan="2">Quarter 1</td><td rowspan="4">On track</td><td>Quarter 1</td></tr>
<tr><td>11 projects = 91.7% On track</td><td>40 milestones = 85.1% Achieved or On Schedule</td><td>69.2% On or above target</td></tr>
<tr><td colspan="2">Direction of travel since Q4</td><td>Direction of travel since Q4</td></tr>
<tr><td>⬇
Q4 12 projects = 92.3% On track or completed</td><td>⬆
Q4 43 milestones = 81.1% Achieved or On Schedule</td><td>⬆
Q4 55.6% On or above target</td></tr>
</table>

Overview of achievements this quarter

- As part of the delivery of the Council's Housing Strategy, planning permission for the conversion of the Seabury Hotel to housing has been submitted.
- Development of the new statutory Homelessness and Rough Sleeping Action Plan has commenced and will be co-designed through the Forum. Severe Weather Emergency Protocol (SWEP) arrangements are being reviewed, including the provision of a summer SWEP response. Evaluation and service developments are also being reviewed. The data and evidence base for the Temporary Accommodation Support review is in place, with ongoing joint work between Adults and Housing Options services to develop a cohesive model.
- Our town centre regeneration schemes continue to make progress:

  A planning application for the Strand Development was submitted on 8 April 2026. It is expected to be considered by the Planning Committee in late July or early August 2026. Subject to planning permission and funding, an enabling contract of works for demolition could be instructed in early 2027.

  The contract cost for Crossways has been agreed. The full business case is complete and was reviewed at Capital and Growth Board (CGB) with a recommendation to proceed with delivery for consideration by Cabinet and Council in July 2026. Indicative start date is estimated for late August or early September 2026.

  Victoria Square was identified as a key development site in the Place Vision for Paignton. An initial feasibility study is underway, the outputs of which are to go to CGB in September 2026.

  The business case for Brixham Central is planned to go to CGB in September 2026. Subject to planning permission and funding we could start on site in Autumn 2027.

Proposals for a potential development at Lower Union Lane are being developed with grant and funding opportunities to support the project being explored.

- The project to work with businesses, landlords and community partners to raise the quality, safety and appeal of our town centres is on track. Town centre activity is being reviewed alongside the events programme to strengthen trader engagement, visitor appeal and delivery focus. Enterprise Grant Fund work is progressing with recent updates confirming grant activity is supporting business improvements. Operation Brighter Bay delivery continues and is showing ongoing public realm improvements, with Weed Free Streets and Street Name Plate work approximately 58% complete. This work will continue and is anticipated to be complete by the end of 2026.
- Strong progress is being maintained across Torbay's key heritage assets: Pavilion Stage 1 works are complete, Heritage Places delivery is advancing, and Terra Firma, Torre Abbey and Paignton Picture House remain on schedule. Further funding opportunities are being pursued for Oldway to support Phase 1 delivery.
- The Paignton and Preston Waterfront scheme is well underway. Preston is due to be completed by April 2027. Paignton Phases 1 & 2 are due to be completed by March 2027 with the last phase of Paignton due to be completed in the Summer of 2027.
- The Council continues to make good progress in delivering its Carbon Neutral Action Plan. In May 2026, Capital and Growth Board approved the Energy Efficiency and Photovoltaic (PV) programme which will install a range of energy saving and solar PV measures across 10 sites. Works will start on site in July 2026. Heat pumps are now fully installed at Paignton Library and on track to be installed at Sherwell Valley School. The PV installation at Tor Hill House is nearing completion. 9000 control nodes have been installed so far, in order to upgrade and improve the energy and efficiency of Torbay's streetlighting. However, two milestones are not on schedule with no new funding secured to explore scaling up retrofit grants and support, or for net zero support for businesses.
- In terms of improving road safety especially around schools and speeding hotspots, Phase 2 School 20mph Zones were implemented and enforceable in May 2026, some ancillary carriageway markings completed during June 2026. Phase 3 sites were agreed with the Road Network and Travel Working Party in May 2026 and are programmed for implementation by May 2027.
- The project to enhance and maintain Torbay's natural, coastal and recreational environments is making good progress. The Sports Strategy is being revised, several meetings have taken place internally and with Active Devon and Sport Torbay to develop the scope and approach to the updated Strategy. It is intended to better link increased physical activity, improved health outcomes and increased participation in sport. The document is expected to be presented to the Overview and Scrutiny Board in September. Tor Bay Harbour Authority have now achieved full compliance with the Port and Marine Safety Code.
- The project to make improvements to the planning service is set as on track. Pre-application enquiries have stabilised over the last quarter. The target is 20 or more per month and we received 18 in April,18 in May and 19 in June. Encouragingly this relates to 150 dwellings. There is weekly interaction with Triple Value Impact (TVI) consultants on Planning Application intelligent automation to look at using AI within the planning process. This aims to improve the speed and accuracy of planning application processes.

- In terms of performance indicators:
  - BP27 - Average numbers in temporary accommodation on any one night this quarter is **on target** at 161. 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 **on 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 95. Current performance is better than this time last year.
  - BP30 – The number of families in B&B accommodation over 6 weeks is **on target** at 0. Current performance is the same as at this time last year.
  - BP35 - The percentage of care experienced young people in suitable accommodation is **on target** at 95.6%. Current performance is worse than this time last year
  - BP103 – The percentage of compliance tests completed is **on target** at 100%. Current performance is the same as at this time last year.
  - BP104 – The percentage of compliance defects resolved is **better than target** at 100%. This is a new indicator for 2026/27.
  - BP41 – The number of events facilitated on Council Land is **much better than target** at 46. Current performance is better than at this time last year.
  - BP45/46/47/48 - Percentage of grass cutting schedule / street sweeping schedule / weed spraying schedule and line marking schedule are all **on target** at 100%. Performance is the same as at this time last year.

    BP60 - Major Planning Applications – The percentage determined within timescales (including extensions of time) is **on target** at 100%. Current performance is the same as at this time last year.
  - BP61 - Major Planning Applications – The percentage determined within timescales (without extensions of time) is **much better than target** at 50%. Current performance is the better than this time last year.
  - BP68 – Minor Planning Applications – The percentage of appeals allowed (upheld in the applicant's favour) is **much better than target** at 0%. Current performance is the same as this time last year.
  - BP69 - Other Planning Applications - Average number of days taken to validate from when required information is received is **much better than target** at 4.57 days. Current performance is better than this time last year.
  - BP70 - Other Planning Applications – The percentage determined within timescales (including extensions of time) is **much better than target** at 83.33%. Current performance is worse than at this time last year.
  - BP73 – Other Planning Applications – The percentage of appeals allowed (upheld in the applicant's favour) is **much better than target** at 12.50%. Current performance is better than at this time last year.

Slippages

- As part of the delivery of the Council's Housing Strategy, the milestone to complete the St Kilda's project is now estimated to be September 2026 rather than July 2026
- We have been unable to recruit into the Town Centre Lead role. Following conclusion of the pride in place restructure officers are reviewing the best way to fulfil this objective and will be bringing back proposals to Cabinet.
- Genecon delivered their final report on Torbay's cultural infrastructure 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 with meetings scheduled with public partners in July. The Department for Culture, Media and Sport designated Torbay as a priority place in May 2026, this presents an opportunity to improve participation. Maximising this opportunity will require funding and capacity to get the best outcomes for Torbay.
- The following indicators are showing as worse or much worse than target:
  - BP32 – The total number of new placements provided to different individuals at the hostel per annum is **much worse than target** at 7. Current performance is worse compared to this time last year.
  - BP33 - Average length of stay at the Hostel (days) is **worse than target** at 243. Current performance is worse than this time last year.

    The Hostel is at maximum capacity but has only seen 7 new individuals accommodated in Quarter 1 due to the lack of move on accommodation.
  - BP59 - Major Planning Applications - Average number of days taken to validate from when required information is received is **much worse than target** at 9.67 days. Current performance is worse than this time last year.

    3 major applications were validated outside the target of 6 days, each took 3 additional days to validate due to size and complexity.
  - BP64 - Minor Planning Applications - Average number of days taken to validate from when required information is received is **worse than target** at 6.6 days. Current performance is better than this time last year.

    Performance improving month on month throughout the quarter. Validation training has seen improvement in how applications are reviewed.
  - BP65 - Minor Planning Applications – The percentage determined within timescales (including extensions of time) is **much worse than target** at 72.73%. Current performance is worse than at this time last year.

    Percentage was skewed by one application being determined well outside the timescale.
  - BP66 - Minor Planning Applications – The percentage determined within timescales (without extensions of time) is **much worse than target** at 9.09%. Current performance is worse than this time last year.

    Percentage skewed by the delay in determination of a 2024 application.
  - BP71 - Other Planning Applications – The percentage determined within timescales (without extensions of time) is **much worse than target** at 31.94%. Current performance is worse than this time last year.

    Extensions of time were required to negotiate positive outcomes.

- BP77 – The number of live enforcement cases as at the last day of the quarter is **much worse than target** with current performance at 550. The indicator is currently performing better than this time last year.

  Direction of travel is improving with 67 cases closed in the quarter.

Risks to non-delivery

- None at this time.

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 1 of 2026/2027 for the Economic Growth theme.

<table>
<tr><th>Projects</th><th>Milestones due to be completed</th><th>Overall pr ogress</th><th>Performance indicators</th></tr>
<tr><td colspan="2">Quarter 1</td><td rowspan="5">On track</td><td>Quarter 1</td></tr>
<tr><td>7 projects = 100.0% On track</td><td>20 milestones = 83.3% Achieved or On Schedule</td><td>66.7% On or above target</td></tr>
<tr><td colspan="2">Direction of travel since Q4</td><td>Direction of travel since Q4</td></tr>
<tr><td>↔
Q4 5 projects = 100.0% On track</td><td>↓
Q4 17 milestones = 85.0% Achieved or On Schedule</td><td>↑
Q4 63.6% On or above target</td></tr>
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Overview of achievements this quarter

- The project to improve the skills and qualifications of our residents is on track. The Employment and Skills Plan is currently being finalised with partners. The 16-18 NEET (Not in Education, Employment or Training) project has secured funding from Public Health.
- The Connect to Work programme, designed to support anyone facing complex barriers into employment to find and stay in work is on track. To date 127 people have received or are receiving support of which 66 of these were in Quarter 1 with 21 becoming employed. This is the highest ratio of employment starts across Devon, Plymouth and Torbay. Work is ongoing to extend the delivery of Connect to Work as per the contract. £130k of Section 106 funding has been secured to support the delivery of some projects and a further request has been made to City & Guilds for the remaining £370k, which is sought to support high value projects linked to loss of employment.
- Electric buses are now all in service, bringing the project with the Department of Transport formally to a close. Work has been commissioned with WSP (an engineering and professional services firm) to look at the Government's Connectivity Tool and ascertain connectivity levels across Torbay. Work is ongoing with the Combined County Authority and other partners on the transport priorities and issues.
- The project to develop the local economy so it is growth focused, sustainable and thriving is on track. Working with the Universities, a new programme of events has been planned for this year which will build upon the existing strong relationships within the sector. The focus will be around recruitment which is a key growth barrier for a number of businesses. The draft Destination Management Plan has been developed and is on target to be completed by December 2026.

- The project to create more full-time job opportunities in Torbay is on track. The Economic Development Team are working closely with the Planning Team to ensure employment land needs are reflected in the Local Plan. Work to set out how the sector contributes to the Industrial Strategy has been completed. This will influence a Westminster event being planned to promote the Innovation Spine. A new website which will be the key engagement platform with the creative industries sector is in its final testing stage.
- Senior leadership support has been provided to the Devon and Torbay Combined County Authority, ensuring Torbay's priorities are reflected in the emerging spatial development strategy, investment prospectus and national profiling work. We contributed to shaping the advisory group arrangements so they are outcome-focused, evidence-led and aligned to Torbay's economic ambitions, with a clear emphasis on securing investment, influence and delivery benefits for local residents and businesses.
- A review of our procurement offer so it enables smaller, local businesses to work with the Council is underway. Procurement Pipeline notices are being published as a matter of course and contract procedure rules have been updated to reflect local business inclusion when requesting quotes. The Social Value Policy has been developed and is awaiting sign off and training. Delivery of a session on preliminary market engagement for the Commercial Services Team is planned for July 2026. Actions will then be agreed to roll this out to client teams.
- The performance indicators which are performing on target or better than target are:
  - BP80 – Number of secondary schools engaged with Voluntary Enterprise Advisors is **on target** at 100% matching the same performance as last year.
  - BP112 – Number of people supported into work (connect to work programme & self-employed) is **much better than target** at 31. This is a new indicator for 2026/27.
  - BP91 - Occupancy rate of the Council's let estate is **on target** at 93.61%. Current performance is better than this time last year.
  - BP114 – Number of new jobs created across EPIC and Tech Park tenants is **much better than target** at 17. This is a new indicator for 2026/27.

Slippages

- The milestone to pilot a new programme to increase the opportunities for children and young people who experience SEND to access work experience is not on schedule. The delay is in part due to clarification of the Department for Education funding for Expert at Hands not being within scope of the project, although we continue to work with the Send Local Area Improvement Partnership Board (SLAIP) to influence where the funding can have impact. A procurement process is underway to recommission the Sound Communities project for the 16-18 NEETs.
- Consultation on the Local Cycling and Walking Infrastructure Plan priorities has been delayed due to officer resources being switched over to focus on the Local Plan intervention issued by the Ministry of Housing, Communities and Local Government.
- The submission of the planning application for Brixham Fish Market to have additional accommodation has been slightly delayed. It was hoped to have this submitted by June 2026 however this is now estimated to be late July.
- The milestone to have the second Technology Park ready for occupation by December 2026 was not met. The project plan has a new date of March 2027.

- 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 54.9% compared to the target of 62%. Current performance is worse than this time last year.

    The risk remains extremely high as Torbay prepares for the January 2027 SEND inspection revisit. Significant progress has been made against the Priority Impact Plan through stronger governance, partnership working and targeted improvement activity. However, sustained evidence of impact and improved outcomes must continue to be demonstrated across education, health and care services. Risk has increased further due to the introduction of the national SEND Reform Programme and Torbay's SEND Reform Plan, requiring major system-wide change alongside delivery of existing improvements. As a small authority with ongoing workforce and resource pressures, maintaining capacity, pace and focus across both programmes remains a significant challenge. Failure to do so could impact inspection readiness, delay improvements and increase the risk of further regulatory intervention.
  - BP113 – Number of people starting Connect to Work programme is **much worse than target** at 66. This is a new indicator for 2026/27.

    The target for this PI needs adjusting to mirror the contractual target that has been agreed. The current target in this report is too high and includes a wider period than just the 2026/27 financial year.

Risks to non-delivery

There have been delays to the Technology Park 2 which has impacted the timeline for occupation. As EPIC is full, the technology park will free up space for existing tenants to continue their growth. We currently have high demand from existing tenants for additional space in EPIC, delay in delivering the Technology Park 2 will limit their growth.