

Community and People

Corporate Plan

Performance Indicators	Actual 2023/24	Actual 2024/25	Target 2025/26	Actual 2025/26	DOT	Target 2026/27	Stretch Target 2026/27	Target 2027/28	Target 2028/29
CP01 Percentage of Resident's Satisfaction Survey respondents who feel very or fairly safe in their local area after dark. Biennial - Kate Spencer	42%	Not due	40%	40%	↓	Not due	-	-	Not due
CP02 Percentage of Resident's Satisfaction Survey respondents who feel very or fairly safe in their local area during the day. Biennial - Kate Spencer	72%	Not due	70%	68%	↓	Not due	-	-	Not due
CP03 Rate per 10,000 children of cared for children at the end of the period. Quarterly - Matt Gifford	121	114	109	116	↑	109			
CP04 Percentage of the Torbay child population living in one of the 20% most deprived areas. Annual - Simon Baker	30.1% (2019)	-	Monitoring only	23.8%	↓	Monitoring only	Monitoring only	Monitoring only	Monitoring only
CP05a Males- Differential in life expectancy in most deprived ward from least deprived ward. Annual - Simon Baker	10 yrs (2019-23)	6 yrs (2020-24)	Monitoring only	Not yet published	-	Monitoring only	Monitoring only	Monitoring only	Monitoring only
CP05b Males- Differential in life expectancy in most deprived ward from least deprived ward. Annual - Simon Baker	5 yrs (2019-23)	3 yrs (2020-24)	Monitoring only	Not yet published	-	Monitoring only	Monitoring only	Monitoring only	Monitoring only
CP06 Percentage of Resident's Satisfaction Survey respondents who feel very or fairly strongly that they belong to their local area. Biennial - Kate Spencer	64%	-	70%	66%	↑	Not due	-	-	Not due
CP07 Directly age standardised suicide rate per 100,000 for Torbay. Annual - Simon Baker	12.5 (2021-23)	9.5 (2022-24)	Monitoring only	Not yet published	-	Monitoring only	Monitoring only	Monitoring only	Monitoring only

Business Plan

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

Performance Indicators	Actual 2023/24	Actual 2024/25	Target 2025/26	Actual 2025/26	DOT	Target 2026/27	Stretch Target 2026/27	Target 2027/28	Target 2028/29
BP01 Percentage of people that describe Torbay as Safe and Welcoming (Annual Visitor Survey) Carl Wyard Removed due to the wider national feeling of declining high streets and not all in our control to influence change	-	welcome 4.33 safety 4.02	TBC		-				
BP02 Number of fixed penalty notices issued by SWISCo's Enforcement Team Quarterly - Matt Reeks	-	141	Monitoring only	129	↓	Monitoring only	Monitoring only	Monitoring only	Monitoring only
BP03 Number of residents signing up to the Residents Discount Scheme per year Annual - Lauren James	-	1,749	2,098	2,800	↑	4,000	5,000		
BP106 Number of businesses participating in Residents' Discount Scheme per year Annual - Lauren James	-	137	164	155	↑	180	200		

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

Performance Indicators	Actual 2023/24	Actual 2024/25	Target 2025/26	Actual 2025/26	DOT	Target 2026/27	Stretch Target 2026/27	Target 2027/28	Target 2028/29
BP04 Percentage of contacts to Children's Services progressing to early help services in the period. Quarterly - Matt Gifford	31%	24%	Monitoring only	21%	↓	Monitoring only	Monitoring only	Monitoring only	Monitoring only
BP05 <u>Annualised rate per 10,000 children of referrals to Children's Services. in the period.</u> Quarterly - Matt Gifford	745	702	Monitoring only	698	↓	Monitoring only	Monitoring only	Monitoring only	Monitoring only
BP06 <u>Percentage of referrals in the period that were previously open to Children's Services within the last 12 months.</u> Quarterly - Matt Gifford	27%	25%	Monitoring only	20%	↓	Monitoring only	Monitoring only	Monitoring only	Monitoring only
BP07 <u>Percentage of cared for children in the period with three or more placements in the last 12 months.</u> Quarterly - Matt Gifford	19%	16%	14%	18%	↑	14%	12%		
BP08 <u>Percentage of cared for children aged 15 or under at the end of the period who have been cared for children for</u>	66%	64%	66%	66%	↑	68%	70%		

<u>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. Quarterly - Matt Gifford</u>									
BP09 Annualised rate per 10,000 children of children becoming cared for in the period. Quarterly - Matt Gifford	29	35	34	37	↑	34	31		
BP10 <u>Number of requests for new Education Health and Care Plan (EHCP) assessments (YTD).</u> Quarterly - Matt Gifford	333	233	Monitoring only	391	-	Monitoring only	Monitoring only	Monitoring only	Monitoring only
BP11 Number of those receiving support via the family hubs Quarterly - Matt Gifford Removed and will be replaced by Best Start to Life indicators which will be confirmed	32,690	41,287	42,500						
Priority C3 - Ensure early intervention is effective and targeted									
Performance Indicators	Actual 2023/24	Actual 2024/25	Target 2025/26	Actual 2025/26	DOT	Target 2026/27	Stretch Target 2026/27	Target 2027/28	Target 2028/29
BP12 <u>Percentage of physically inactive adults.</u> Annual - Simon Baker	21.8%	24.4%	Monitoring only	Not yet published	-	Monitoring only	Monitoring only	Monitoring only	Monitoring only
BP13 The estimated proportion of people who are dependent on opiates and/or crack cocaine, not in the treatment system. Quarterly - Natasha Reed	45%	48.1%	45%	50.4% (in Q3)		45%	42%		
BP14 The estimated proportion of people who are dependent on alcohol, not in the treatment system. Quarterly - Natasha Reed	59%	62.3%	58%	68% (in Q3)		58%	55%		
BP15 Treatment progress measure (all substances) – showing substantial progress. Quarterly - Natasha Reed	48%	44%	48%	42% (in Q3)		48%	50%		
Priority C4 - Provide the best care and support available so that residents are empowered to achieve what matters most to them									
Performance Indicators	Actual 2023/24	Actual 2024/25	Target 2025/26	Actual 2025/26	DOT	Target 2026/27	Stretch Target 2026/27	Target 2027/28	Target 2028/29
BP16 <u>Percentage of clients receiving Direct Payments</u> Quarterly - Ian McDonald (Care Trust)	19.2%	18.5%	23%	18.1%	↓	23%	29%		
BP17 <u>Percentage of adult carers reporting as much contact as they would like</u>	29.8%	Not due	30%	36.3%	↑	Not due	Not due		Not due

Ian McDonald (Care Trust) (Survey takes place every 2 years)									
BP18 <u>Percentage of adult social care users who have as much contact as they would like</u> Ian McDonald (Care Trust) (Survey takes place every 1 year)	47.7%	40.7%	47.4%	46.1%	↑	47.4%	48.5%		
BP107 <u>Overall satisfaction of Carer's with Social Services</u> Ian McDonald (Care Trust) (Survey takes place every 2 years)	35.9%	Not due	TBC	Data not yet available	-	Not due			Not due
Priority C5 - Provide clear signposting for those needing our help									
Performance Indicators	Actual 2023/24	Actual 2024/25	Target 2025/26	Actual 2025/26	DOT	Target 2026/27	Stretch Target 2026/27	Target 2027/28	Target 2028/29
BP19 Average customer wait time when contacting customer services by phone Quarterly - Jon Bell	4 mins 28 seconds	5 mins 40 seconds	5 mins	2 mins 37 seconds	↓	2 mins 30 seconds	2 mins 15 seconds		
Priority C6 - Support and encourage community action									
Performance Indicators	Actual 2023/24	Actual 2024/25	Target 2025/26	Actual 2025/26	DOT	Target 2026/27	Stretch Target 2026/27	Target 2027/28	Target 2028/29
BP20 Percentage of Community Ward Fund spent Quarterly - Jo Penhaligon	74.64%	51.80%	85.00%	63.3%	↑	85%	90%	85%	85%
Priority C7 - Improve wellbeing and reduce social isolation									
Performance Indicators	Actual 2023/24	Actual 2024/25	Target 2025/26	Actual 2025/26	DOT	Target 2026/27	Stretch Target 2026/27	Target 2027/28	Target 2028/29
BP21 Torbay Domestic Abuse Service - New placements in the service – Adults. Quarterly – Soo Brizell	1,015	991	Monitoring only	752	-	Monitoring only	Monitoring only	Monitoring only	Monitoring only
BP22 Torbay Domestic Abuse Service - New placements in the service - Number of children who are part of households accessing the service. Quarterly – Soo Brizell	797	692	Monitoring only	778	-	Monitoring only	Monitoring only	Monitoring only	Monitoring only
BP23 Torbay Domestic Abuse Service – Number of Multi Agency Risk Assessment Conference repeat cases within 12 months. Quarterly – Soo Brizell	72	81	Monitoring only	94	-	Monitoring only	Monitoring only	Monitoring only	Monitoring only

BP25 <u>Percentage of people with a learning disability in settled accommodation, with or without support. Quarterly - Ian McDonald (Care Trust)</u>	83.6%	86.2%	86.5%	84.6%	↓	86.5%	87%		
BP26 <u>Number of concessionary bus journeys Quarterly - Adam Luscombe</u>	2,295,672	2,221,583	Monitoring only	2,530,932	↑	Monitoring only	Monitoring only	Monitoring only	Monitoring only

Pride in Place

Corporate Plan									
Performance Indicators	Actual 2023/24	Actual 2024/25	Target 2025/26	Actual 2025/26	DOT	Target 2026/27	Stretch Target 2026/27	Target 2027/28	Target 2028/29
CP08 <u>Net additional dwellings (all tenures) completed each year</u> Annual - Adam Luscombe	211	267	300	Data available in June 2026		350	400		
CP09 <u>Number of new Affordable Homes completed each year</u> Annual - Sam Irving	9	66	Monitoring only	100 (Estimated)	↑	Monitoring only	Monitoring only	Monitoring only	Monitoring only
CP10 <u>Number of new Social Rent Homes completed each year (a sub set of CP9)</u> Annual - Sam Irving	0	13	Monitoring only	75 (Estimated)	↑	Monitoring only	Monitoring only	Monitoring only	Monitoring only
CP11 Cultural participation (Arts Council Local measure 3 yearly figure) Phil Black Removed and is replaced by a local indicator, which amended BP44 indicator covers	Not Due	Not due	Not due	Not due	-		XXXX		
CP12 <u>Percentage of Resident's Satisfaction Survey respondents who feel very or fairly satisfied with their local area as a place to live.</u> Biennial - Kate Spencer	56%	Not due	70%	58%	↑	Not due	-	-	Not due

Business Plan

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

Performance Indicators	Actual 2023/24	Actual 2024/25	Target 2025/26	Actual 2025/26	DOT	Target 2026/27	Stretch Target 2026/27	Target 2027/28	Target 2028/29
BP27 Average numbers in temporary accommodation on any one night this quarter. Quarterly - Nicola Passmore	129	157	169	154	↓	160	154		
BP28 Average numbers in temporary accommodation on any one night this quarter - With dependents (including pregnant women) Quarterly - Nicola Passmore	61	71	77	66	↓	69	66		
BP29 Average numbers in temporary accommodation on any one night this quarter - Single households (including childless couples) Quarterly - Nicola Passmore	68	86	92	88	↑	91	88		
AMENDED: BP30 <u>Number of families in B&B accommodation longer than over 6 weeks this quarter to whom we owe a housing duty.</u> Quarterly - Nicola Passmore	0	1	0	1	↔	0	0		
BP31 <u>Number of rough sleepers (annual).</u> Annual - Nicola Passmore	27	29	25	26	↓	25	23		
BP32 Total number of new placements provided to different individuals at the Hostel per annum. Quarterly - Lianne Hancock	77	82	72	53	↓	53	72		
BP33 Average length of stay at the Hostel (Days). Quarterly - Lianne Hancock	231	238	230	222	↓	222	215		
BP34 <u>Percentage of households assessed and owed the main duty</u> Quarterly - Nicola Passmore	29%	65%	Monitoring only	62%	↓	Monitoring only	Monitoring only	Monitoring only	Monitoring only
BP35 <u>Percentage of care experienced young people in suitable accommodation.</u> Quarterly - Matt Gifford	82%	89%	90%	93%	↑	93%	95%		
BP36 Number of requests for assistance from the Housing Standards service Quarterly - Nicola Passmore	319	400	Monitoring only	374	-	Monitoring only	Monitoring only	Monitoring only	Monitoring only
BP37 Number of legal notices served to improve quality of accommodation Quarterly - Nicola Passmore	46	46	Monitoring only	86	-	Monitoring only	Monitoring only	Monitoring only	Monitoring only

BP101 Total number of help desk calls Quarterly - Anita Merritt	74	58	Monitoring only	48	-	Monitoring only	Monitoring only	Monitoring only	Monitoring only
AMENDED BP102 Number Percentage of help desk calls not responded to within set timescales Quarterly - Anita Merritt	0	0	Monitoring only	4	↑	Monitoring only	Monitoring only	Monitoring only	Monitoring only
BP103 Number of compliance tests completed Quarterly - Anita Merritt	100%	100%	100%	100%	↔	100%	100%		
AMENDED: BP104 Number Percentage of compliance defects resolved Quarterly - Anita Merritt	0	0	0	0	↔	95%	100%		
BP105 Rental income collected as a percentage of debt raised Quarterly - Anita Merritt	99%	99%	100%			Monitoring only	Monitoring only	Monitoring only	
BP99 Number of Torbay Council social housing units Annual - Sam Irving	0	13	30	36	↑	50	60		
Priority P2 - Draw investment into our towns and breathe life into our town centres, partnering with the private sector to deliver major projects									
Performance Indicators	Actual 2023/24	Actual 2024/25	Target 2025/26	Actual 2025/26	DOT	Target 2026/27	Stretch Target 2026/27	Target 2027/28	Target 2028/29
BP38 Total annual footfall in Torquay's Town Centre Annual - Carl Wyard	-	16,813,983	Monitoring only	19,609,744	↑	Monitoring only	Monitoring only	Monitoring only	Monitoring only
BP39 Total annual footfall in Paignton's Town Centre Annual - Carl Wyard	-	20,459,567	Monitoring only	21,182,841	↑	Monitoring only	Monitoring only	Monitoring only	Monitoring only
BP40 Total annual footfall in Brixham's Town Centre Annual - Carl Wyard	-	5,558,520	Monitoring only	6,800,499	↑	Monitoring only	Monitoring only	Monitoring only	Monitoring only
Priority P3 - Maximise heritage and cultural opportunities for the enjoyment and benefit of residents and visitors									
Performance Indicators	Actual 2023/24	Actual 2024/25	Target 2025/26	Actual 2025/26	DOT	Target 2026/27	Stretch Target 2026/27	Target 2027/28	Target 2028/29
BP41 Number of events facilitated on Council land (not including maritime events) Quarterly - Phil Black	86	89	95	73	↓	89	95		
BP42 Number of Arts Council National Portfolio organisations within Torbay. Every 4 years - Rachel Kiddy	2	Not due	Not due	Not due	-	Not due	-		
BP43 Number of organisations directly promoting Torbay's UNESCO Geopark Status (Ambassadors) Annual - Rachael Kiddy	39	40	40	41	↑	45	50		

AMEND: BP44 Number of Cultural Organisations recording an annual increase in participation and engagement from previous year. Number of participants at Cultural venues and events (Local yearly measure) Annual - Rachael Kiddy	-	Data not yet available	TBC	4	-	70,000			
Priority P4 - Protect and enhance our lived, built and natural environments, including our green spaces									
Performance Indicators	Actual 2023/24	Actual 2024/25	Target 2025/26	Actual 2025/26	DOT	Target 2026/27	Stretch Target 2026/27	Target 2027/28	Target 2028/29
BP45 Percentage of grass cutting schedule achieved during the period Quarterly - Matt Reeks	-	96%	100%	100%	↑	100%	100%		
BP46 Percentage of street sweeping schedule achieved during the period Quarterly - Matt Reeks	-	100%	100%	100%	↔	100%	100%		
BP47 Percentage of weed spraying schedule achieved during the period Quarterly - Matt Reeks	-	79%	100%	100%	↑	100%	100%		
CHANGED FROM MONITORING ONLY TO REPORTING ON: BP48 Percentage of line marking schedule achieved during the period Quarterly - Matt Reeks	-	100%	Monitoring only	90%	↓	100%	100%		
CHANGED TO MONITORING ONLY: BP49 Number of repairs and interventions made to our carriageways and footways Annual - Matt Reeks	6,386	7,657	8,429	9,142	↑	Monitoring only	Monitoring only	Monitoring only	Monitoring only
BP50 Percentage of Resident's Satisfaction Survey respondents who feel very or fairly satisfied with the road maintenance services provided by the Council. Biennial - Kate Spencer	20%	Not due	50%	18%	↓	Not due	-	-	-
BP51 Percentage of Resident's Satisfaction Survey respondents who feel very or fairly satisfied with the pavement maintenance services provided by the Council. Biennial - Kate Spencer	36%	Not due	50%	31%	↓	Not due	-	-	-
BP52 Percentage of Resident's Satisfaction Survey respondents who feel very or fairly satisfied with the street cleansing services provided by the Council. Biennial - Kate Spencer	46%	Not due	60%	40%	↓	Not due	-	-	-

BP53 Percentage of Resident's Satisfaction Survey respondents who feel very or fairly satisfied with the parks and green spaces maintained by the Council. Biennial - Kate Spencer		65%	Not due	70%	58%	↓	Not due	-	-	-
BP54 Capital monies spent on flood alleviation and coastal protection schemes Quarterly Dave Stewart		£433,647	£1,273,030	Monitoring only	£3,904,140	↑	Monitoring only	Monitoring only	Monitoring only	Monitoring only
BP55 Tonnes of CO2e -Torbay (annual) Annual - Jacqui Warren		396.7 kt (2022)	386.6 kt (2023)	Monitoring only	Not yet published	-	Monitoring only	Monitoring only	Monitoring only	Monitoring only
BP56 Tonnes of CO2 - Torbay Council operations and services (annual) Annual - Jacqui Warren		5,205 tCO2e	4,452 tCO2e	Monitoring only	Not yet published	-	Monitoring only	Monitoring only	Monitoring only	Monitoring only
BP57 £ secured through various external decarbonisation funds Jacqui Warren Removed due to decrease in funds available to bid for		£8.1m	£5,320,000	Monitoring only	£0.00	↓	Monitoring only	Monitoring only	Monitoring only	Monitoring only
BP58 Number of people killed or seriously injured on Torbay's roads Annual - Ian Jones		52	39	36	34 (Provisional)	↓	32	29		
Priority P5 - Ensure the effective operation of SWISCo to have resources to reinvest in Torbay										
Performance Indicators		Actual 2023/24	Actual 2024/25	Target 2025/26	Actual 2025/26	DOT	Target 2026/27	Stretch Target 2026/27	Target 2027/28	Target 2028/29
Priority P6 - Improve the delivery of our planning service										
Performance Indicators		Actual 2023/24	Actual 2024/25	Target 2025/26	Actual 2025/26	DOT	Target 2026/27	Stretch Target 2026/27	Target 2027/28	Target 2028/29
Major planning applications Mark Irving	BP59 Average number of days taken to validate from when required information is received - Quarterly	12.78	5.50	5 days	6.81	↑	6 days	5 days		
	BP60 % <u>Determined within timescales (including extensions of time)</u> - Quarterly	73.91%	75.00%	80%	100%	↑	100%	100%		
	BP61 % Determined within timescales (without extensions of time) - Quarterly	4.35%	16.67%	35%	33.33%	↑	45%	50%		
	BP62 <u>Number of appeals</u> - Quarterly	0	2	Monitoring only	3	↑	Monitoring only	Monitoring only	Monitoring only	Monitoring only
	CHANGED TO MONITORING ONLY: BP63 % of appeals allowed (upheld in the applicant's favour) - Quarterly	N/A	50.00%	30%	66.67%	↑	Monitoring only	Monitoring only	Monitoring only	Monitoring only

Minor planning applications Mark Irving	BP64 Average number of days taken to validate from when required information is received - Quarterly	12.13	9.89	5 days	8.82	↓	6 days	5 days		
	BP65 % Determined within timescales (including extensions of time) - Quarterly	76.13%	87.50%	85%	81.06%	↓	90%	92.5%		
	BP66 % Determined within timescales (without extensions of time) - Quarterly	41.15%	42.01%	50%	34.09%	↓	50%	60%		
	BP67 Number of appeals - Quarterly	30	18	Monitoring only	13	↓	Monitoring only	Monitoring only	Monitoring only	Monitoring only
	BP68 % of appeals allowed (upheld in the applicant's favour) - Quarterly	16.67%	27.78%	30%	7.69%	↓	20%	15%		
Other planning applications Mark Irving	BP69 Average number of days taken to validate from when required information is received - Quarterly	12.83	10.42	5 days	8.20	↓	6 days	5 days		
	BP70 % Determined within timescales (including extensions of time) - Quarterly	83.37%	78.06%	88%	84.50%	↑	88%	90%		
	BP71 % Determined within timescales (without extensions of time) - Quarterly	47.29%	38.08%	60%	37.21%	↓	55%	60%		
	BP72 Number of appeals - Quarterly	33	37	Monitoring only	31	↓	Monitoring only	Monitoring only	Monitoring only	Monitoring only
	BP73 % of appeals allowed (upheld in the applicant's favour) - Quarterly	36.36%	43.24%	30%	41.94%	↓	30%	25%		
Number of enforcement cases live Mark Irving	BP74 Notices issued - Quarterly	15	11	Monitoring only	11	↔	Monitoring only	Monitoring only	Monitoring only	Monitoring only
	BP75 Cases closed - Quarterly	206	262	Monitoring only	326	↑	Monitoring only	Monitoring only	Monitoring only	Monitoring only
	BP76 Cases opened - Quarterly	297	258	Monitoring only	274	↑	Monitoring only	Monitoring only	Monitoring only	Monitoring only
	BP77 Open cases as at the last day of the quarter / end of year - Quarterly	586	590	400	545	↓	475	400		
Priority P7 – Deliver Priority capital projects within the Council's Capital Programme										
Performance Indicators		Actual 2023/24	Actual 2024/25	Target 2025/26	Actual 2025/26	DOT	Target 2026/27	Stretch Target 2026/27	Target 2027/28	Target 2028/29

Economic Growth

Corporate Plan									
Performance Indicators	Actual 2023/24	Actual 2024/25	Target 2025/26	Actual 2025/26	DOT	Target 2026/27	Stretch Target 2026/27	Target 2027/28	Target 2028/29
CP13 <u>Percentage of people in Torbay who are economically active (aged 16 to 64)</u> Annual - NOMIS – Melissa Nicholson	75.7%	79.4%	Monitoring only	79.1%	↓	Monitoring only	Monitoring only	Monitoring only	Monitoring only
CP14 <u>Percentage of former cared for children who are now aged 19-21 and in employment, education or training (EET)</u> Quarterly - Matt Gifford	54%	48%	71%	53%	↑	62%	71%		
CHANGED TO MONITORING ONLY: CP15 <u>Local bus and light railway passenger journeys originating in the authority area</u> Annual - Adam Luscombe	5,957,370	5,569,205	6,126,107	6,141,074	↑	Monitoring only	Monitoring only	Monitoring only	Monitoring only
CP16 <u>Employment by occupation group 1-3: Managers, Directors and Senior Officials; Professional Occupations; Associate Professional Occupations</u> Annual - NOMIS – Melissa Nicholson	42.8%	41.4%	Monitoring only	41.8%	↑	Monitoring only	Monitoring only	Monitoring only	Monitoring only
CP17 <u>Employment by occupation group 4-5: Administrative & Secretarial Occupations; Skilled Trades Occupations</u> Annual - NOMIS – Melissa Nicholson	21.1%	23.0%	Monitoring only	20.5%	↓	Monitoring only	Monitoring only	Monitoring only	Monitoring only
CP18 <u>Employment by occupation group 6-7: Caring, Leisure and Other Service Occupations; Sales and Customer Service Occupations</u> Annual - NOMIS – Melissa Nicholson	17.6%	18.5%	Monitoring only	22.0%	↑	Monitoring only	Monitoring only	Monitoring only	Monitoring only
CP19 <u>Employment by occupation group 8-9: Process Plant & Machine Operatives; Elementary Occupations</u> Annual - NOMIS – Melissa Nicholson	18.5%	17.1%	Monitoring only	15.7%	↓	Monitoring only	Monitoring only	Monitoring only	Monitoring only
CP20 <u>National Non Domestic Rates – Total number of occupied hereditaments (premises).</u> Annual - Philippa Humphris	5,025 (31/3/2024)	4,850 (31/3/2025)	Monitoring only	4,895	↑	Monitoring only	Monitoring only	Monitoring only	Monitoring only
CP21 <u>National Non Domestic Rates – Total number of void hereditaments (premises).</u> Annual - Philippa Humphris	567 (31/3/2024)	674 (31/3/2025)	Monitoring only	596	↓	Monitoring only	Monitoring only	Monitoring only	Monitoring only
CP22 <u>Gross Value Added per hour worked</u> Annual - Carl Wyard	£27.68	Not yet published	Monitoring only		-	Monitoring only	Monitoring only	Monitoring only	Monitoring only

CP23 <u>Gross Value Added per filled job</u> Annual - Carl Wyard	£42,338.00	Not yet published	Monitoring only		-	Monitoring only	Monitoring only	Monitoring only	Monitoring only
CP24 <u>Earnings by Torbay Residence (gross weekly pay – full time workers)</u> Annual - NOMIS – Carl Wyard	£572.50	£632.50	Monitoring only	£669.10	↑	Monitoring only	Monitoring only	Monitoring only	Monitoring only
CP25 <u>Percentage of people in Torbay in employment (aged 16 to 64)</u> Annual - NOMIS – Carl Wyard	74.1%	78.6%	Monitoring only			Monitoring only	Monitoring only	Monitoring only	Monitoring only
CP26 <u>Percentage of Torbay population with full time jobs</u> Annual - NOMIS – Carl Wyard	Not yet published	Not yet published	Monitoring only			Monitoring only	Monitoring only	Monitoring only	Monitoring only
CP27a <u>Percentage of out of Work Benefits Claimant Count</u> Quarterly - NOMIS – Carl Wyard	3.4%	3.5%	Monitoring only	3.7%	↑	Monitoring only	Monitoring only	Monitoring only	Monitoring only
CP27b <u>Number of out of Work Benefits Claimant Count</u> Quarterly - NOMIS – Carl Wyard	2,730	2,830	Monitoring only	2,945	↑	Monitoring only	Monitoring only	Monitoring only	Monitoring only

Business Plan									
Priority E1 – Encourage aspiration, providing opportunities for everyone to raise their skill level, particularly in high value careers									
Performance Indicators	Actual 2023/24	Actual 2024/25	Target 2025/26	Actual 2025/26	DOT	Target 2026/27	Stretch Target 2025/26	Target 2027/28	Target 2028/29
BP78 Number of people supported through Multiply programme. Carl Wyard Removed as UKSPF, which this programme was part of, has finished	437	231	TBC	61	↓	N/A	N/A	N/A	N/A
BP79 Percentage of adults with a learning disability in paid employment. Ian McDonald (Care Trust) Removed as unable to collect the data at this time	6.3%	6.6%	7%	N/A	-	7%	N/A	N/A	N/A
AMENDED: BP80 Number of secondary schools engaged with Business Voluntary Enterprise Advisers. Quarterly - Carl Wyard	93.0%	100%	100%			100%	100%		
BP81 <u>Percentage of pupils achieving a 9 to 5 pass in English and Maths</u> Annual - Matt Gifford	48.9%	51.20%	Monitoring only	53.7%	↑	Monitoring only	Monitoring only	Monitoring only	Monitoring only

BP82 <u>Proportion of 16 - 17 year olds who were not in education, employment or training (NEET)</u> Quarterly - Matt Gifford	4.4%	4.7%	Monitoring only	4.0%	↓	Monitoring only	Monitoring only	Monitoring only	Monitoring only
BP83 Percentage of people aged 16 to 64 in Torbay that hold an NVQ4+ qualification Annual Population Survey - Simon Baker	35.0%	33.8%	Monitoring only	33.1%	↓	Monitoring only	Monitoring only	Monitoring only	Monitoring only
Priority E2 – Drive training opportunities across all sectors to empower people to improve their skills									
Performance Indicators	Actual 2023/24	Actual 2024/25	Target 2025/26	Actual 2025/26	DOT	Target 2026/27	Stretch Target 2026/27	Target 2027/28	Target 2028/29
BP84 Number of people achieving a new qualification, licence or skill Carl Wyard Removed as linked to UKSPF which has finished and Connect to Work Programme starting	-	332	TBC	297	↓				
BP85 Number of employed people undertaking training Carl Wyard Removed and replaced with new indicator (BP113)	-	106	160	214	↑	225	250		
BP86 Number of people supported into work Carl Wyard Removed and replaced with new indicator (BP112)	-	81	97	83	↑				
NEW BP112 – Number of people supported into work (Connect to Work Programme & Self-employed) Quarterly - Carl Wyard						66	85		
NEW BP113 - Number of people starting Connect to Work Programme Quarterly - Carl Wyard						160	225		
Priority E3 - Improve transport links to and within Torbay									
Performance Indicators	Actual 2023/24	Actual 2024/25	Target 2025/26	Actual 2025/26	DOT	Target 2026/27	Stretch Target 2026/27	Target 2027/28	Target 2028/29
TBC - BP87 Number of public electric vehicle charging points installed on council owned land. Annual - Adam Luscombe	0	16	100	16	↔	100	200		
BP88 <u>Number of electric vehicles registered in Torbay</u> Annual - Adam Luscombe	810	1,151	Monitoring only	1,575	↑	Monitoring only	Monitoring only	Monitoring only	Monitoring only
BP89 <u>Number of electric buses in service</u> Adam Luscombe	0	0	40 By Dec 2025	55	↑				

Removed as the full fleet of buses are now electric and no more progress can be made									
Priority E4 - Develop a year-round economy									
Performance Indicators	Actual 2023/24	Actual 2024/25	Target 2025/26	Actual 2025/26	DOT	Target 2026/27	Stretch Target 2026/27	Target 2027/28	Target 2028/29
BP90 Number of visitors to Torbay Annual - Carl Wyard	3,768,500	3,463,000	Monitoring only			Monitoring only	Monitoring only	Monitoring only	Monitoring only
BP91 Occupancy rate of Council Let Estate (Inc former TDA Estate) Quarterly - Paul Palmer	90%	89.2%	90%	90.1%	↑	90%	93%		
BP92 Occupancy rate at EPIC Quarterly - Carl Wyard Removed and replaced with BP114	95.0%	100%	80%	100%	↔				
NEW BP114 – Number of new jobs created across EPIC and Teck Park tenants Quarterly - Carl Wyard						60	80		
Priority E5 - Increase in the amount of full-time employment opportunities within Torbay									
Performance Indicators	Actual 2023/24	Actual 2024/25	Target 2025/26	Actual 2025/26	DOT	Target 2026/27	Stretch Target 2026/27	Target 2027/28	Target 2028/29
BP93 <u>Earnings by Torbay Workplace (gross weekly pay - Full time workers)</u> Annual - NOMIS – Melissa Nicholson	£543.30	£608.10	Monitoring only	£637.00	↑	Monitoring only	Monitoring only	Monitoring only	Monitoring only
BP94 <u>Percentage of Torbay unemployed</u> Annual - Carl Wyard	2.8%	3.0%	Monitoring only			Monitoring only	Monitoring only	Monitoring only	Monitoring only
BP95 <u>Births of new enterprises (new enterprise start-ups)</u> Annual - Carl Wyard	475	420	Monitoring only			Monitoring only	Monitoring only	Monitoring only	Monitoring only
BP96 <u>Deaths of enterprises (enterprises ceasing to exist)</u> Annual - Carl Wyard	475	415	Monitoring only			Monitoring only	Monitoring only	Monitoring only	Monitoring only
Priority E6 - Focus on inclusive growth, with opportunities which benefit everyone									
Performance Indicators	Actual 2023/24	Actual 2024/25	Target 2025/26	Actual 2025/26	DOT	Target 2026/27	Stretch Target 2025/26	Target 2027/28	Target 2028/29
BP97 <u>Number of individuals attending inclusive growth events delivered or commissioned by the Council</u> Carl Wyard	112	499	130	716	↑				

Removed as new indicator to be created focussing on EPIC accelerator, Creative Industries and NEETs									
BP98 The percentage of total Council spend on goods and services from local businesses based in Torbay. Annual - Tracey Field	45.5%	48.0%	55%	48.0%	↔	50%	55%		

Best Start In Life – Local Outcomes Framework									
Performance Indicators	Actual 2023/24	Actual 2024/25	Target 2025/26	Actual 2025/26	DOT	Target 2026/27	Stretch Target 2025/26	Target 2027/28	Target 2028/29
LOF17 Percentage of children having a good level of development at foundation stage Annual - Matt Gifford	63.5%	68.8%	N/A	68.5%	↓	Monitoring only	Monitoring only	Monitoring only	Monitoring only
LOF18 Attainment gap for children achieving a good level of development at foundation stage between students eligible or not eligible for free school meals Annual - Matt Gifford	26.0%	20.6%	N/A	22.2%	↓	Monitoring only	Monitoring only	Monitoring only	Monitoring only
LOF19 Percentage of children who received a 2-2.5 year review for whom the ASQ3 was completed for all five areas of development in the year who were at or above the expected level in all five areas of development Annual - Matt Gifford	79.6%	86.7%	N/A	70.7%	↓	Monitoring only	Monitoring only	Monitoring only	Monitoring only
LOF20 Percentage of 2-year olds registered for early years provision Annual - Matt Gifford	78.6%	86.5%	N/A	64.8%	↓	Monitoring only	Monitoring only	Monitoring only	Monitoring only
LOF21 Percentage of 3 and 4-year olds registered for early year's provision Annual - Matt Gifford	104.9%	99.9%	N/A	95.1%	↓	Monitoring only	Monitoring only	Monitoring only	Monitoring only

Total number of Community & Corporate Plan performance indicators = 28

Total number of Council Business Plan performance indicators = 97

Total = 125 + 5 Best Start In Life performance indicators = 130

Performance Status	% Over or Under Target
Much better than target	+10%
Better than target	+5%
On target	On target
Worse than target	-5%
Much worse than target	-10%