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Date: Friday, 06 February 2026

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Dear Member

OVERVIEW AND SCRUTINY BOARD - WEDNESDAY, 11 FEBRUARY 2026

I am now able to enclose, for consideration at the Wednesday, 11 February 2026 meeting of the Overview and Scrutiny Board, the following reports that were unavailable when the agenda was printed.

Agenda No	Item	Page
5.	Budget Monitoring - Revenue and Capital Quarter 3 2025/2026	(Pages 3 - 28)
6.	Performance Report 2025/26 - Quarter 3	(Pages 29 - 48)

Yours sincerely

Governance Support
Clerk

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Meeting: Overview and Scrutiny/Cabinet

Date: 11 and 17 February 2026

Wards affected: All Wards

Report Title: Budget Monitoring – Revenue and Capital Outturn 2025/26 Quarter 3

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

Cabinet Member Contact Details: Councillor Alan Tyerman, Cabinet Member for Finance
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Supporting Officer Contact Details: Ian Rowswell, Deputy Director of Finance,
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1. Purpose and Introduction

- 1.1. This report provides a high-level budget summary of the Council's revenue and capital position for the financial year 2025/26, reviewing budgets and considering year-end forecasts. These forecasts are based on the levels of spend and financial information at the end of quarter 3 (Q3), up to 31 December 2025.
- 1.2. The Council is currently projecting an overspend of £0.699m by the end of the year, a decrease of £524k on the position projected at quarter 2 (Q2). The report highlights the areas where material variances are being projected, the reasons for them and mitigating action being taken.
- 1.3. An updated forward looking Capital Investment Plan was included within the 2025/26 budget papers. An updated Plan is shown as Appendix 1 and highlights a total revised capital budget of £128.491m for the period up to 2028/29 and a revised budget of £57.637m for 2025/26.

2. Recommendations

Recommendation for Overview and Scrutiny Board:

- 2.1 That the Overview and Scrutiny Board notes the forecast revenue outturn position and amendments made to the published 2025/26 Capital Investment Plan and considers making recommendation to the Cabinet.

3. Recommendation for Cabinet

- 3.1. That the Cabinet notes the forecast revenue outturn position and amendments made to the published 2025/26 Capital Investment Plan.

4. 2025/26 Budget Summary – as at 31 December 2025

4.1. The Council are currently projecting an overspend against its revenue budget of **£0.699m** for the end of 2025/26.

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

Service	Budget £m	Projected Outturn £m	Variance £m
Adults and Community Services	49.282	49.145	-0.137
Children's Services	46.026	48.236	2.210
Corporate Services	15.397	15.799	0.402
Financial Services	12.356	10.499	-1.857
Investment Portfolio	-4.134	-4.134	0.000
Pride in Place Services	28.560	28.641	0.081
Public Health Services	0.016	0.016	0.000
Revenue sub-total	147.503	148.202	0.699
Sources of Finance	147.503	147.503	0.000
Revenue Over/ (Under) spend	0.000	0.699	0.699

4.3. The two areas where significant overspends are being forecast are Children's Social Care Placements and Legal Services, which total over £3.2m. These will be mentioned in more detail later in the report. Whilst the projected outturn for legal services has reduced slightly since Q2, the projected overspend on Children's Placements has again increased significantly from £2.087m to £2.828m. Underspends from an unused pay contingency budget and an increase in estimated underspend on Treasury Management have reduced the impact on the projections and resulted in the overall reduction to the estimated outturn position by £0.524m.

4.4. Robust financial management and control continues to be required from all services across the Council in order to mitigate current and emerging spending pressures to ultimately achieve a breakeven position by the year end.

4.5. Financial Sustainability Plans are being maintained by each Director, which are overseen collectively by the Chief Executive and Directors in respect of the following key risk areas. These will continue to be reviewed and updated:

- Adult Social Care – Transformation programme

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

4.6. Action taken in respect of these plans will continue to have a positive impact, mitigating current costs or pressures that otherwise would emerge and help to reduce projected overspends, where forecast.

4.7. The Dedicated Schools Budget, and particularly the Higher Needs Block, is not currently shown within the table above. Spend continues to be monitored as part of the Safety Valve agreement in order to facilitate the write-off of accumulated deficits, currently forecast to be over £17m by year end. Achieving the targets outlined and agreed within the Safety Valve Plan continues to be challenging with an overspend on the DSG budgets of £2.685m now being forecast for 2025/26. A summary of the position is shown in para 3.23.

Service Budgets

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

Service	Current Budget £m	Projected Outturn £m	Outturn Variance £m
Children's – Section 17 costs	0.580	0.800	0.220
Children's - Social care placements (excl. UASC)	23.559	26.387	2.828
Children's – Staff costs (including agency)	22.228	21.623	(0.605)
Children's - Disabilities (Day Services/Dom Care Direct Payments and Overnight Breaks)	1.479	1.582	0.103
Children's – Learning Academy Training	0.167	0.067	-0.100
Corporate – Legal Services	2.085	2.513	0.428
Finance – Investments and borrowing	18.572	17.472	-1.100
Finance – Unused central pay contingency	-0.757	0.000	-0.757
Place – Torre Abbey	0.416	0.541	0.125
Place - Highways – road closure income	(0.130)	(0.230)	-0.100
Place – Concessionary Fares	3.656	3.516	-0.140
Place – Waste Disposal	5.019	5.119	0.100
Place – Car Parking	(5.985)	(6.435)	(0.450)
Place - SWISCO	18.028	18.328	0.300
Total of variances over £100k			0.852

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

Adult Services (incl. Community and Customer Services)

4.9. Overall Adult Services are forecasting an underspend of (**£0.137m**), all of which relates to Community Services rather than to Adult Social Care. No material variances are being reported and a small number of underspends are being forecast across Community services including, environmental protection, housing standards and safer communities, due to vacancies and timing of recruitment.

4.10. Within Adult Social Care the majority of spend is against a fixed price financial arrangement (contract) for the delivery of services provided by the Integrated Care Organisation (ICO) and no variances are being reported.

4.11. In previous years we have experienced overspends and pressures within our Housing Options Service relating to increasing costs for homelessness prevention and the provision of Temporary Accommodation. A combination of increases in the 2024/25 and

2025/26 budget, alongside management actions and the purchase of our own properties has resulted in no significant overspends being projected so far in this year. A Financial Sustainability Plan remains in place, which will continue to be monitored closely.

Children's Services

4.12. Overall Children's Services are forecasting an overspend at Q3 of **£2.210m**. The table below highlights the material variances.

Service	Budget £m	Projected Outturn £m	Variance £m
Section 17	0.580	0.800	0.220
Social care placements (excl. UASC)	23.559	26.387	2.828
Staff costs (including agency)	22.228	21.623	(0.605)
Learning Academy Training	0.167	0.067	(0.100)
Home to School Transport	4.107	4.186	0.079
Disabilities – Day Services/Dom Care Direct Payments and Overnight Breaks	1.479	1.582	0.103
Special Guardianship, adoption and residence order allowances	2.829	2.772	(0.057)
Adopt South-West service – Inter agency fees	0.688	0.598	(0.090)
Other variances	-	-	(0.168)
Forecast Outturn Position	-	-	2.210

4.13. Expenditure relating to support for children in need under Section 17 of the Children Act 1989 is forecast to exceed budget by **£0.220m**. This is due to ongoing increases in demand, particularly in areas such as housing support, to ensure the Council meets its duty to safeguard children and promote their welfare.

4.14. The Service is currently projecting an overspend of **£2.828m** across budgets for children social care placements, an increase of £0.741m on the projection at Q2. This movement is caused by cost increases rather than an increase in the number of placements. There is a national sufficiency issue in respect of placements, affecting both fostering and residential children's homes. This challenge is further compounded by the requirement for post-16 placements to be Ofsted registered. These factors are causing significant disruptions in the market, with private providers substantially increasing their costs.

4.15. In practical terms, this means that for each available placement, there are a large number of local authority referrals. Despite receiving expressions of interest and attending matching meetings, providers often select children who are easier to place, leaving our more complex children, who may have dis-regulation issues or Deprivation of

Liberty Safeguards (DoLS), struggling to find suitable placements. As a result, we are increasingly relying on unregulated provision, which is not only on the rise nationally but also comes at a significantly higher cost.

- 4.16. We continue to work diligently to manage these pressures and limit any adverse impact on our budget. Our financial sustainability plan remains in place as we strive to navigate these challenging circumstances.
- 4.17. An underspend of **(£0.605m)** is currently being forecast in relation to our budgets for Staffing (including agency). This is due to the new staffing structure being implemented from 1st September 25, where there are vacant posts which are yet to be filled. Also the use of agency staff continues to be reduced wherever possible.
- 4.18. The underspend projected on the budget for Learning Academy Training has increased since Q2 as is now estimated to be **£0.100m** at year end. This links with the underspend forecast above on staffing – with demand for training in the year below the level expected.
- 4.19. An overspend of **£0.079m** is now being forecast on Home to School Transport services. Actions taken within the Financial Sustainability Plan for this area, have managed to mitigate pressures to date but increasing requirements for more bespoke arrangements to get to and from school has resulted in an increase to projected year end costs.
- 4.20. An overspend of **£0.103m** is now projected on Disabilities services due to increased demand across day services, domiciliary care / direct payments and overnight short breaks.
- 4.21. Outside of Local Authority funded activities, the schools' higher needs block in the Dedicated Schools Grant (DSG) remains under financial pressure from continual referrals for assessment for higher needs support for children.
- 4.22. The Council is part of the Department for Education (DfE) Safety Valve programme, which supports councils in achieving future financial sustainability in this area. The DfE provides additional funding in line with the Councils recovery plan, which reduces the cumulative DSG deficit.
- 4.23. Torbay Council has already received £9.810m from the DfE in response to its recovery plan, without which the DSG cumulative deficit is forecast to be £17.154m at the end of 25/26. It is critical that the Council continues to deliver on its recovery plan and the Service continues to work with Schools, robustly monitoring the position. This is becoming increasingly challenging and we are currently projecting an overspend on the DSG budgets in 2025/26 totaling £2.685m, with further breakdown shown below:

Summary of Children's Services DSG projected year end position 25/26	Over/(Under) Spend
Budget Area	£
Special School / High Needs in-year adjustments	0.500
EHCP - In-year adjustments for Primary & Secondary Schools	0.550
No formal agreement with Health for their contributions towards EHCP costs	0.150
South Devon College placements	0.210
Independent Special School Placements	0.651
Recoupment between other Local Authorities for our pupils in their provision and vice versa	0.040
Education Other than at School - Bespoke Packages / Alternative Provision / SEND Direct Payments	1.140
Education element of Joint Funded Cared for Children Placements	-0.063
Staff costs in-year vacancy savings	-0.096
Medical Tuition Service - Contract Refund and savings from service coming back in-house from Sept 25	-0.356
Vulnerable Children - including, Hospital Tuition & EAL	-0.059
Other DSG	0.018
Total	2.685

Corporate Services

4.24. Overall Corporate Services are forecasting an overspend of **£0.402m**, a reduction on the figure reported at Q2. The table below highlights the material variances of which the Legal Services budget is projecting an overspend of **£0.428m**. The service continues to experience financial challenges despite significant budget increases in recent years to reflect increasing demand and difficulties in recruiting permanent staff. This is a national issue across the public sector, with difficulties competing with the salaries paid by other organisations, particularly within the private sector. Market factors have been reviewed to improve recruitment, but high demand levels mean vacancies and absences have been covered by agency staff and consequently spend levels have remained high. This figure has reduced by £115k since Q1 and a financial sustainability plan remains in place for this area.

Financial Services

4.25. An underspend of **(£1.100m)** is projected across our Treasury Management budgets – an increase on the Q2 figure. This is mainly as a result of increased interest rates being secured, meaning the Council has earned higher levels of interest on its cash investments than budgeted. We also have a saving on interest payable by the Council on the amounts borrowed as a result of managing borrowing requirements.

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

Investment Portfolio

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

4.28. The Council's investment portfolio continues to contribute £4.1m towards Council activity, in line with the budget, whilst also maintaining its Investment Fund Reserve to offset future pressures as and when they arise.

Pride of Place

4.29. Overall Pride of Place services are projecting an overspend of **£0.081m**. The table below highlights the material variances.

Service	Budget £m	Projected Outturn £m	Variance £m
Torre Abbey	0.416	0.541	0.125
Highways – road closure income	(0.130)	(0.230)	(0.100)
Concessionary Fares	3.656	3.516	(0.140)
Bus subsidies	0.220	0.292	0.072
Waste Disposal	5.019	5.119	0.100
Car Parking	(5.985)	(6.435)	(0.450)
SWSICO	18.028	18.328	0.300
Other variances	-	-	0.174
Forecast Outturn Position	-	-	0.081

4.30. The budgets for Torre Abbey are forecast to overspend by **£0.125m** by the year end. This pressure also emerged last year and is due to income levels being below budget for a number of areas, including the café and weddings. A Financial Sustainability Plan is being finalised to cover this area and identify actions that can be taken to manage spend, optimise income and reduce the overspend.

4.31. An underspend of **(£0.100m)** is projected on the Highways budget, mainly as a result of income from road closures continuing to exceed the budget.

4.32. The Concessionary fares budget is forecast to underspend by **(£0.140m)** this year. The costs linked to the number of users are expected to be lower than estimated within the budget.

4.33. A over spend of **£0.072m** is forecast within our bus subsidy budget in order to continue operating agreed routes. This is based on estimated increases in the subsidies provided to suppliers exceeding those budgeted.

4.34. The Waste Disposal budget is forecast to overspend by **£0.100m**, a slight reduction on the Q2 projection. Waste volumes, (tonnages), are higher than predicted at this point in the financial year and costs are likely to exceed budget by year end.

4.35. The Car Parking budget is forecast to underspend by **£0.450m**. This is due to forecast income at year end projected to exceed budgeted income targets both from off street car parks and enforcement. The warm weather during the summer months had a positive impact with increased demand for off street car parks in particular.

4.36. An overspend of **£0.300m** is being projected for SWISCO, which relates to agency & insurance costs exceeding budget plus the projected level of enforcement income being much lower than budgeted.

Public Health

4.37. Public Health is reporting a balanced position within its ring-fenced grant.

5. Collection Fund

5.1. Collection rates in 2025/26 do not have any impact on the current financial year with the Collection Fund equalisation reserve being maintained to manage any impact of shortfalls. No draw down was required in 2024/25 and a surplus was transferred into this reserve pending a further review around risk and appropriate reserve levels.

5.2. In-year income collection rates for 2025/26 are expected to be in line with budgeted levels.

6. Wholly Owned Companies

6.1. As highlighted above SWISCO is experiencing a number of financial pressures relating to operational delivery throughout 2025/26. The previous report provided for an additional loan to support a phased replacement of an ageing fleet of vehicles, to mitigate the additional costs associated with increased repairs and maintenance costs and associated hire costs. However, other pressures remain and SWISCO have experienced increased insurance costs this year as well as agency staff costs that are much higher than budgeted due to the need to cover for various sickness and other absence.

6.2. SWISCO are also projecting a significant shortfall in enforcement income compared with the annual budget. An approach that focuses much more on education and community engagement rather than issuing penalty notices is working well but having an impact on the level of income collected.

6.3. TEDC staff returned to Council management in April 2024 and assets and contracts transferred at different times throughout the last year, with some further transfers of assets planned as soon as legally possible. Consequently, it is still necessary for the company to be in existence, however we do not anticipate any material impact on the Council's accounts.

6.4. More detailed financial reporting about the Council's wholly owned Companies forms part of the Council's Statement of Accounts.

7. Capital

7.1. The 2025/26 Capital Plan budget of £32.606m was approved in February 2025 as part of the annual budget setting process. The budget papers included an updated forward

looking capital programme, estimating the spend over the next 3-years (2025/26-2027/28).

7.2. The 2025/26 Capital Plan budget increased to £73.771m to incorporate reviews that took place at the monthly Capital and Growth Board meetings during quarters 1 and 2.

7.3. It is now recommended that an additional £10.969m is added to the capital plan, which reflects the latest position within capital projects and the reviews undertaken by the Capital and Growth Board during quarter 3.

7.4. In addition, a review of the approved capital plan has been undertaken as part of the budget monitoring process and project budgets have been reprofiled where required to reflect the anticipated project spend profile for the period of the plan.

7.5. The review has resulted in £27.103m being reprofiled to future years, this has reduced the quarter 3 revised budget to £57.637m.

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

Project Name	Total Spend Previous Years £000's	2025/26 Budget			
		Approved Budget £000's	Budget Revisions £000's	Budget Reprofiled £000's	Revised Budget £000's
Schools Capital Programme	54	6,423	0	(1,760)	4,663
Projects under Feasibility and Development	25,607	20,757	2,455	(5,582)	17,630
Economic Development / Regeneration	2,799	357	1,393	0	1,750
Housing Development / Investment	3,122	16,963	4,300	(6,250)	15,013
Environment / Climate Capital Investment	2,863	5,931	2,772	(5,406)	3,297
Transport Capital Investment	479	13,933	0	(5,699)	8,234
Coastal Defence / Flood alleviation	1,499	7,807	0	(2,406)	5,401
Sports, Leisure and Culture	635	184	21	0	205
Schools Closed Projects	7,325	767	0	0	767
Other Closed Projects	66,209	649	28	0	677
Total	110,592	73,771	10,969	(27,103)	57,637

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

Project Name	Amount	Comments
Revised Budget 2025/26	£73,771,000	Approved in September 2025
Additions to the Capital Plan		
Crossways, Paignton	£1,729,000	Budget increase as per the Outline Business case presented to December CGB, required to progress the preferred scheme through to Full Business Case stage Link to CGB Business Case: <u>OBC - Crossways</u> Source of Funding: Disabled Facilities Grant, Brownfield Land

		Release Fund, ASC Revenue and Capital, S106 Funding
Pavilion	£600,000	Funding for works in respect of intrusive investigation works required at the Pavilion Source of Funding: Capital Receipts
Paignton Picture House	£1,245,000	Underwriting... Source of Funding: Prudential borrowing
Affordable Housing - St Boniface Church	£4,300,000	Budget for acquisition of land at St Boniface Church and to enter into a design and build contract to construct social rented 'later living' apartments. Link to CGB Business Case: FBC - Affordable Housing - St Boniface Source of Funding: Homes England Grant, Accommodation Repurposing Programme grant, Prudential Borrowing
Household Waste Recycling Centre Relocation Project	£376,000	Budget for the Household Waste Recycling Centre (HWRC) project to be progressed as a Tier 3 Capital Project Link to CGB Business Case: PID - HWRC Relocation Project Source of Funding: Extended Producer Responsibility Grant
Street Lighting Upgrade	£2,262,000	Budget to fund the Street Lighting upgrade CMS and LED upgrade project. Link to CGB Business Case: FBC - Street Lighting Upgrade Project Source of Funding: Prudential Borrowing
<u>2025/26 Other Budget Adjustments</u>		
Various Project Budgets	£457,000	Funding Source: Various
Revised Budget before reprofiling	£84,740,000	
Budgets Reprofiled to future years Schools Capital Programme Projects under Feasibility and Development Housing Development Environment / Climate Capital Investment Transport Capital Investment Coastal Defence / Flood alleviation	(£1,760,000) (£5,582,000) (£6,250,000) (£5,406,000) (£5,699,000) (£2,406,000)	Budgets reprofiled to future years based on anticipated spend profile in respect of projects
2025/26 Quarter 3 Revised Budget	£57,637,000	

7.7. In addition, further projects will be moved from feasibility and development to fully approved projects throughout the period on completion and approval of robust business cases. The business cases for these projects are reviewed by the Capital and Growth Board who recommend projects and funding for approval by Council.

7.8. Further to the Council's decision in December 2025, to resolve to use Compulsory Purchase Order (CPO) powers to acquire land suitable to develop a New Waste Transfer Station and Household Waste Recycling Centre, we are first required to try to acquire suitable land by negotiation. Council Officers are currently in negotiations with a landowner for a parcel of suitable land, to be transacted as soon as practicable. A record of decision will be produced, which will identify the use of an earmarked Waste reserve as initial funding for this purchase, the balance of which is £230k. The use of our general comprehensive spending review (CSR) reserves has been identified to fund the balance needed to acquire the land in advance of developing an outline business case.

7.9. The level of cost inflation on construction contracts remains high and along with supply chain issues have impacted on the "pace" of spend and capital expenditure for the year being less than forecast. The balance on unspent capital budgets will be transferred into future years.

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

8. Risks & Sensitivity

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

Risk	Impact	Mitigation
Financial sustainability and write-off of the DSG Deficit, given increasing spending challenges.	High	The Service continues to work closely with its schools and robustly manages and reports on its recovery plan approved with the Department for Education's Safety Valve programme.
Adult Social Care funding is not sufficient to meet forecast costs	High	A new five-year contract has been agreed from April 2025 and the Director of Adult Social Care continues to work closely with Health Trust colleagues and our third-party transformation partners on a range of intervention activity and savings plans, in collaboration with the Trust.
Price increases from high inflation rates continue to have an impact on both revenue and capital costs.	Medium	The 2025/26 base budget included a higher than usual allowance for inflationary pressures and appropriate contingencies/reserves are held for revenue and capital.

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

Appendices

Appendix 1 – Capital Plan summary as at Q3 2025/26

Appendix 2 – Write-offs over £5k - EXEMPT

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Appendix 1 - 2025/26 - Quarter 3

Project Name	Total Spend Previous Years £000's	2025/26 Budget					Revised 4-Year Plan					Total Scheme Spend £000's
		Approved Budget £000's	Budget Revisions £000's	Budget Reprofiled £000's	Revised Budget £000's	2025/26 Total Revised Budget £000's	2026/27 £000's	2027/28 £000's	2028/29 £000's	Total for Plan Period £000's		
Schools Capital Programme	54	6,423	0	(1,760)	4,663	4,663	3,291	1,580	1,381	10,915	10,968	
Projects under Feasibility and Development	25,607	20,757	2,455	(5,582)	17,630	17,630	14,966	2,153	30	34,779	60,386	
Economic Development / Regeneration	2,799	357	1,393	0	1,750	1,750	4,570	0	0	6,320	9,119	
Housing Development / Investment	3,122	16,963	4,300	(6,250)	15,013	15,013	7,250	1,000	1,000	24,263	27,385	
Environment / Climate Capital Investment	2,863	5,931	2,772	(5,406)	3,297	3,297	3,406	1,000	1,000	8,703	11,566	
Transport Capital Investment	479	13,933	0	(5,699)	8,234	8,234	8,656	3,285	3,121	23,296	23,776	
Coastal Defence / Flood alleviation	1,499	7,807	0	(2,406)	5,401	5,401	9,306	2,233	0	16,940	18,439	
Sports, Leisure and Culture	635	184	21	0	205	205	0	0	0	205	840	
Schools Closed Projects	7,325	767	0	0	767	767	0	0	0	767	8,091	
Other Closed Projects	66,209	649	28	0	677	677	0	0	0	677	66,886	
Total	110,592	73,771	10,969	(27,103)	57,637	57,637	51,445	11,251	6,532	126,865	237,457	

Capital Plan Detail

Schools Capital Programme

Project Name	Total Spend Previous Years £000's	Q3 - 2025/26 Budget				Revised 4-Year Plan					
		Approved Budget £000's	Budget Revisions £000's	Budget Reprofiled £000's	Revised Budget £000's	2025/26 Total Revised Budget £000's	2026/27 £000's	2027/28 £000's	2028/29 £000's	Total for Plan Period £000's	Total Scheme Spend £000's
Capital Repairs and Maintenance	N/A	716	0	0	716	716	200	200	200	1,316	N/A
Education Review Projects	N/A	1,128	0	(800)	328	328	1,460	368	368	2,524	N/A
High Needs Capital Provision	N/A	2,161	(700)	(499)	1,662	1,662	1,249	750	750	4,411	N/A
Devolved Formula Capital	N/A	113	0	0	113	113				113	N/A
Foster Homes Adaptations	N/A	81	0	39	120	120	82	82	43	327	N/A
Childcare Expansion	18	180	0	0	180	180				180	199
White Rock Primary Defects	0	200	0	(100)	100	100	100			200	200
YMCA	28	152	0	0	152	152				152	180
Sherwell School Salix	0	44	0	0	44	44				44	44
Mayfield College Relocation	7	588	0	0	588	588				588	595
Family Time Relocation	0	200	0	0	200	200				200	200
Childrens Home	0	490	0	(400)	90	90	200	180	20	490	490
The NEST at South Devon College	0	370	0	0	370	370				370	370
Combe Pafford School	0	0	700	0	0	0				0	0
Total	54	6,423	0	(1,760)	4,663	4,663	3,291	1,580	1,381	10,915	15,578

Schools Closed Projects

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

Projects under Feasibility and Development

Project Name	Total Spend Previous Years £000's	2025/26 Budget			Revised Budget £000's	Revised 4-Year Plan					Total Scheme Spend £000's
		Approved Budget £000's	Budget Revisions £000's	Budget Reprofiled £000's		2025/26 Total Revised Budget £000's	2026/27 £000's	2027/28 £000's	2028/29 £000's	Total for Plan Period £000's	
Crossways, Paignton - Regeneration	5,248	1,154	1,729	(1,683)	1,200	1,200	1,700	554	0	3,454	8,702
Edginswell Railway Station	2,809	49	0	0	49	49	80	30	30	189	2,998
Union Square Acquisition & Development (Town Deal)	7,079	3,963	0	(1,963)	2,000	2,000	1,963	0	0	3,963	11,042
Strand Redevelopment	3,126	2,047	0	0	2,047	2,047	2,430			4,477	7,603
Torquay Town Deal - Pavilion	205	1,296	600	(600)	1,296	1,296	600	0	0	1,896	2,100
Torbay Road Paignton (High Streets Funding)	123	145	0	0	145	145	0	0	0	145	269
Station Square (High Streets Funding)	479	1,271	0	0	1,271	1,271	1,477	0	0	2,748	3,227
Victoria Centre (Paignton) (FHSF)	2,466	1,547	0	0	1,547	1,547	0	0	0	1,547	4,013
Oldway Mansion - phase 1 of Master-Plan	531	1,520	0	980	2,500	2,500	4,400	1,569	0	8,469	9,000
Brixham Square Public Realm (part of LUP £20m)	3	747	0	0	747	747	0	0	0	747	750
Brixham Central Car Park (part of LUP £20m)	119	314	0	0	314	314	0	0	0	314	434
Torbay Tech Park (Part of LUF £20m)	84	6,316	0	(2,316)	4,000	4,000	2,316	0	0	6,316	6,400
Brixham Port Infrastructure (Part of LUF £20m)	158	383	0	0	383	383	0	0	0	383	541
Cultural Infrastructure (LUP part of £20m)	400	0	101	0	101	101	0	0	0	101	501
Foxhole Play & Ecology Hub	60	(25)	25	0	0	0	0	0	0	0	60
Edginswell Business Park - Unit 3	0	30	0	0	30	30	0	0	0	30	30
Total	25,607	20,757	2,455	(5,582)	17,630	17,630	14,966	2,153	30	34,779	60,387

Economic Development / Regeneration

Project Name	Total Spend Previous Years £000's	2025/26 Budget				Revised 4-Year Plan					
		Approved Budget £000's	Budget Revisions £000's	Budget Reprofiled £000's	Revised Budget £000's	2025/26 Total Revised Budget £000's	2026/27 £000's	2027/28 £000's	2028/29 £000's	Total for Plan Period £000's	Total Scheme Spend £000's
Paignton Picture House (High Streets Funding)	2,430	355	1,245	0	1,600	1,600	4,570			6,170	8,600
Small Projects - UK Shared Prosperity Fund	369	2	148	0	150	150				150	519
Total	2,799	357	1,393	0	1,750	1,750	4,570	0	0	6,320	9,119

Housing Development / Investment

Project Name	Total Spend Previous Years £000's	2025/26 Budget				Revised 4-Year Plan					
		Approved Budget £000's	Budget Revisions £000's	Budget Reprofiled £000's	Revised Budget £000's	2025/26 Total Revised Budget £000's	2026/27 £000's	2027/28 £000's	2028/29 £000's	Total for Plan Period £000's	Total Scheme Spend £000's
Disabled Facilities Grants	N/A	1,100	0	0	1,100	1,100	1,000	1,000	1,000	4,100	N/A
Collaton St Mary Land Disposal	130	415	0	0	415	415				415	545
St Kilda's, Brixham - Affordable Housing	232	3,960	0	0	3,960	3,960				3,960	4,191
Hotels to Homes - Scheme 1 (Brampton Court)	916	2,712	0	0	2,712	2,712				2,712	3,628
Hotels to Homes - Scheme 2 (Seabury Hotel)	575	3,420	0	(2,600)	820	820	2,600			3,420	3,995
Local Authority Housing Fund - 4 Housing Units	288	1,360	0	0	1,360	1,360				1,360	1,648
Affordable Housing - Aria Heights	980	2,916	0	0	2,916	2,916				2,916	3,896
Affordable Housing - Midvale Road	0	774	0	0	774	774				774	774
Affordable Housing - Acquisition of Land	0	306	0	0	306	306				306	306
Affordable Housing - St Boniface	0	0	4,300	(3,650)	650	650	3,650			4,300	4,300
Total	3,122	16,963	4,300	(6,250)	15,013	15,013	7,250	1,000	1,000	24,263	27,385

Environment / Climate Capital Investment

Project Name	Total Spend Previous Years £000's	2025/26 Budget				Revised 4-Year Plan					Total Scheme Spend £000's
		Approved Budget £000's	Budget Revisions £000's	Budget Reprofiled £000's	Revised Budget £000's	2025/26 Total Revised Budget £000's	2026/27 £000's	2027/28 £000's	2028/29 £000's	Total for Plan Period £000's	
SWISCO Loan - Vehicle & Equipment Replacement	N/A	3,368	0	(3,000)	368	368	1,000	1,000	1,000	3,368	N/A
Tor Park Road Site Improvements	215	985	0	0	985	985				985	1,200
Grant Payment to SWISCO, Food Waste Collection Grant	120	0	29	0	29	29				29	149
Waste Recycling Centre	0	0	376	0	376	376				376	376
Car Park Investment	699	151	0	0	151	151				151	850
Climate Change Initiatives	92	319	0	0	319	319				319	410
Green Waste Bins	272	(17)	92	0	75	75				75	348
Solar Farm, Brokenbury (EGF)	867	51	0	0	51	51				51	918
Solar Farm, Nightingale Park (EGF)	338	194	0	(144)	50	50	144			194	532
Paignton Library Heat Decarbonisation	0	430	0	0	430	430				430	430
Tor Hill House Roof and Solar Panels	0	450	0	0	450	450				450	450
Street Lighting Upgrade	0	0	2,262	(2,262)	0	0	2,262			2,262	2,262
Energy Efficiency Programme	0	0	13	0	13	13				13	13
Total	2,863	5,931	2,772	(5,406)	3,297	3,297	3,406	1,000	1,000	8,703	11,566

Transport Capital Investment

Project Name	Total Spend Previous Years £000's	2025/26 Budget				Revised 4-Year Plan					Total Scheme Spend £000's
		Approved Budget £000's	Budget Revisions £000's	Budget Reprofiled £000's	Revised Budget £000's	2025/26 Total Revised Budget £000's	2026/27 £000's	2027/28 £000's	2028/29 £000's	Total for Plan Period £000's	
Transport Highways Structural Maintenance	N/A	3,482	0	0	3,482	3,482	2,050	2,050	2,050	9,632	N/A
Transport Integrated Transport Schemes	N/A	2,415	0	(1,615)	800	800	2,686	1,071	1,071	5,628	N/A
Transport - Torquay Gateway Road Improvements	N/A	364	0	(314)	50	50	250	64		364	N/A
Transport - Western Corridor	N/A	450	0	(400)	50	50	300	100		450	N/A
Shiphay Lane (Active Travel Fund)	29	197	0	0	197	197				197	225
Zero Emission Buses Grant	N/A	5,525	0	(2,525)	3,000	3,000	2,525			5,525	N/A
Bus Improvement Plans	0	1,136	0	(836)	300	300	836			1,136	1,136
Clendon Valley Walking & Cycling Route	0	345	0	0	345	345				345	345
Babbacombe Beach Road	451	19	0	(9)	10	10	9			19	470
Total	479	13,933	0	(5,699)	8,234	8,234	8,656	3,285	3,121	23,296	23,776

Coastal Defence / Flood alleviation

Project Name	Total Spend Previous Years £000's	2025/26 Budget				Revised 4-Year Plan					Total Scheme Spend £000's
		Approved Budget £000's	Budget Revisions £000's	Budget Reprofiled £000's	Revised Budget £000's	2025/26 Total Revised Budget £000's	2026/27 £000's	2027/28 £000's	2028/29 £000's	Total for Plan Period £000's	
Flood Alleviation - Monksbridge	138	40	0	0	40	40	0	0	0	40	178
Paignton & Preston Waterfront	976	7,406	0	(2,406)	5,000	5,000	9,306	2,233	0	16,539	17,515
Flood Alleviation - Torquay	16	136	0	0	136	136	0	0	0	136	152
Paignton Flood Alleviation	45	107	0	0	107	107	0	0	0	107	153
Brixham Flood Alleviation	65	60	0	0	60	60	0	0	0	60	125
Collaton St Mary Flood Alleviation	259	58	0	0	58	58	0	0	0	58	316
Total	1,499	7,807		(2,406)	5,401	5,401	9,306	2,233	0	16,940	18,439

Sports, Leisure and Culture

Project Name	Total Spend Previous Years £000's	2025/26 Budget				Revised 4-Year Plan					Total Scheme Spend £000's
		Approved Budget £000's	Budget Revisions £000's	Budget Reprofiled £000's	Revised Budget £000's	2025/26 Total Revised Budget £000's	2026/27 £000's	2027/28 £000's	2028/29 £000's	Total for Plan Period £000's	
Haldon & Princess Pier	17	78	0	0	78	78	0	0	0	78	95
Torre Valley North Sports Facilities	423	6	13	0	19	19	0	0	0	19	442
Armada Park Refurbishment	168	(8)	8	0	0	0	0	0	0	0	168
Torre Abbey Renovation - Phase 3	28	108	0	0	108	108	0	0	0	108	136
Total	635	184	21	0	205	205	0	0	0	205	840

Closed Projects

Project Name	Total Spend Previous Years £000's	2025/26 Budget				Revised 4-Year Plan					Total Scheme Spend £000's
		Approved Budget £000's	Budget Revisions £000's	Budget Reprofiled £000's	Revised Budget £000's	2025/26 Total Revised Budget £000's	2026/27 £000's	2027/28 £000's	2028/29 £000's	Total for Plan Period £000's	
The Pines (TCCT)	0	75	0	0	75	75	0	0	0	75	75
Maidencombe Beach CP (TCCT)	0	45	0	0	45	45	0	0	0	45	45
Claylands Redevelopment	10,757	20	0	0	20	20	0	0	0	20	10,777
Edginswell Business Park Unit 1	6,402	65	0	0	65	65	0	0	0	65	6,466
Edginswell Enabling Works (LEP GBF)	4,657	1	8	0	9	9	0	0	0	9	4,667
Harbour View Hotel Development	21,006	58	0	0	58	58	0	0	0	58	21,064
Temporary Accommodation	9,086	2	0	0	2	2	0	0	0	2	9,088
RICC Improvements - Backlog Repairs	1,226	24	0	0	24	24	0	0	0	24	1,250
Torre Abbey Gatehouse/SW Wing	1,217	132	0	0	132	132	0	0	0	132	1,350
Flood Alleviation - Cockington	337	(9)	20	0	11	11	0	0	0	11	348
Tor Hill House Lighting Upgrade	134	66	0	0	66	66	0	0	0	66	200
Torquay Strand Public Realm (Town Deal Funding)	130	125	0	0	125	125	0	0	0	125	254
Torquay Town Deal - Core Area Public Realm	5,275	45	0	0	45	45	0	0	0	45	5,320
Total	66,209	649	28	0	677	677	0	0	0	677	66,886

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Agenda Item 5

Appendix 2

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

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Meeting: Overview and Scrutiny Board

Date: 11 February 2026

Wards affected: All

Report Title: Performance Report 2025/26 – Quarter 3

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

Director Contact Details: Matthew Fairclough-Kay, Director of Corporate Service
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1. Purpose of Report

- 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 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 3

2.1 The graphs below show overall performance for the information that is reported quarterly for both projects and performance indicators. For Quarter 3, 78.1% of the projects are on track or completed. 55.6% of performance indicators are on or above target which is better than this time last year (Quarter 3 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 3.

Community and Corporate Plan Theme	Projects	Milestones due in 2025/26	Performance indicators
Community and People	11 projects (78.6%) on track 3 projects (21.4%) concern	27 milestones (84.4%) achieved or on schedule 5 milestones (15.6%) not on schedule 12 milestones not due to start this quarter	Much better than target = 1 (11.1%) On target = 3 (33.3%) Worse than target = 1 (11.1%) Much worse than target = 4 (44.4%)
Pride in Place	11 projects (84.6%) on track or completed 2 projects (15.4%) concern	47 milestones (90.4%) achieved or on schedule 5 milestones (9.6%) not on schedule 9 milestones not due to start this quarter	Much better than target = 3 (11.11%) Better than target = 2 (7.41%) On target = 9 (33.3%) Worse than target = 3 (11.1%) Much worse than target = 10 (37.0%)

Economic Growth	3 projects (60.0%) on track	13 milestones (81.3%) achieved or on schedule	Much better than target = 4 (44.4%)
	2 projects (40.0%) concern	3 milestones (18.8%) not on schedule 5 milestones not due to start this quarter	On target = 3 (33.3%) Much worse than target = 2 (22.2%)

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	Q3 Overall progress of projects	Specific points for consideration
Community and People	On track	<p>11 of the 14 projects are on track, 3 are of concern. 27 out of 44 milestones have been achieved or are on schedule, 5 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 – A review of Crime and CCTV data at the end of 2025 has shown a marked improvement compared with 2024. The Department for Education has confirmed that Family Hub funding is in place for the next 3 years. This will allow us to have a sustainable model and focus on providing preventative services. The Integrated Care Board (ICB) are funding and developing with Torbay, Plymouth and Devon Councils a new oral health and dental inclusion service. Torbay's homeless and rough sleepers will be offered these services as part of the first phase. Upgrades to our website have increased our website's accessibility score to 95%. 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. The award of the sexual violence therapies contract means for the first time Torbay will have a small but dedicated sexual violence support resource. <p>Areas where there are concerns this quarter:</p> <ul style="list-style-type: none"> The Child Friendly Torbay programme has been reviewed by UNICEF and is no longer being delivered. The financial transformation plan for Adult Social Care is not meeting the milestones set. The project to develop a plan to support Torbay's Community Centres is delayed.

		<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 ▪ BP07 – Percentage 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 – Percentage of clients receiving Direct Payments ▪ BP20 - Percentage of Community Ward Fund spent
Pride in Place	On track	<p>9 of the 13 projects are on track, 2 are of concern and 2 are completed. 47 out of 61 milestones have been achieved or are on schedule, 5 are not on schedule and 9 are not due.</p> <p>In terms of achievements this quarter:</p> <ul style="list-style-type: none"> ▪ Brampton Court accommodation repurposing scheme opened in December and now has 12 tenants in residence. ▪ The Corporate Plan for the Devon and Torbay Combined County Authority was agreed at the November board meeting. The funding settlement for 2026/27 has been provided. ▪ The project to provide support for those who are homeless has completed all its milestones. Strong collaboration between Housing and Children's Services continues to deliver significant improvements. ▪ Planning permission for Crossways in Paignton was obtained in December 2025. ▪ The milestones to deliver the community infrastructure projects as part of the Levelling Up Partnership have all been achieved. ▪ The Operation Brighter Bay project has completed all its milestones. <p>Areas where there are concerns this quarter:</p> <ul style="list-style-type: none"> ▪ Delays have occurred in developing and delivering the cultural strategy. ▪ The project to consider developing a showground in Torbay is stalled due to lack of funding to carry out the feasibility study. ▪ The PIs being used to monitor the Development Management performance demonstrate that further improvement to meet the targets is still needed.

		<p>The performance indicators which are currently showing as worse or much worse than target are:</p> <ul style="list-style-type: none"> ▪ BP30 – The number of families in B&B accommodation longer than 6 weeks this quarter (to whom we owe a housing duty) ▪ BP32 – The total number of placements provided to different individuals at the Hostel per annum ▪ BP59/61/63 – Major Planning Applications ▪ BP64/65/66 - Minor Applications ▪ BP69/70/71/73 – Other Planning Applications ▪ BP77 – Open planning enforcement cases as at the last day of the quarter remains an issue. Current performance though is better than this time last year.
Economic Growth	Concern	<p>3 of the 5 projects are on track and 2 are of concern. 12 out of the 21 milestones have been achieved or are on schedule, 4 are not on schedule and 5 are not due</p> <p>In terms of achievements this quarter:</p> <ul style="list-style-type: none"> ▪ A new supported internship programme is being run by Torbay Special school that will enable 10 young people to be supported into employment. One of which has already secured permanent employment. ▪ Electric buses have been tested on the local networks, and the depot infrastructure works are nearing completion. Introduction of vehicles into the fleet will start in January 2026. ▪ Criteria for the Enterprise fund has been agreed, and the review of the Economic Growth Strategy has been completed. ▪ We have extended funding for 2025/26 to support the voluntary and community sector in offering provision to children aged 11 to 17 during the school holidays. <p>Areas where there are concerns this quarter:</p> <ul style="list-style-type: none"> ▪ Consultation on the Local Cycling and Walking Infrastructure Plan priorities is delayed. ▪ Delays to securing a site for the Technology Production Park are impacting opportunities with the Hi-Tech sector. <p>The performance indicators currently showing as worse or much worse than target are:</p> <ul style="list-style-type: none"> ▪ CP14 – Percentage of former cared for children who are now aged 19-21 and in employment, education or training ▪ BP86 – Number of people supported into work

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 3 of 2025/2026 for the Community and People theme.

Projects	Milestones due to be completed	Overall progress of projects	Performance indicators
			Quarter 3
11 projects = 78.6% On track	27 milestones = 84.4% Achieved or On Schedule		44.4% on or above target
		On track	Direction of travel since Q2
			
Q2 11 projects = 78.6% On track	Q2 20 milestones = 80.0% Achieved or On Schedule		Q2 44.4% on or above target

Overview of achievements this quarter

- Operation Town Centres Project:
 - The Town Centre Officer Service have completed the Community Safety Accreditation Scheme (CSAS) training alongside colleagues in SWISCo. Terms of reference for the strategic-level town centres governance framework have been completed, and the operational level board continues to meet and progress action.
 - Crime and CCTV data was reviewed at the end of 2025 and has shown a marked decrease in volumes across multiple metrics compared with 2024. Reduction in begging by 56% and reduction in aggressive behaviour of 26%. Torbay Safer Communities is leading the way nationally with the launch of the IMABI travel guardian app. The app makes it easier for people to report anti-social behaviour concerns and access support when out and about, especially when travelling at night or when it's dark.
 - A 'Connecting Narratives' conference was hosted by Safer Communities in December 2025. It focused on developing the community engagement element of the Community Safety Partnership's new Strategy which incorporates Anti-social Behaviour (ASB) as one of the priority areas.
 - The Safe Bus was extended by the Office of the Police and Crime Commissioner through the work of the Torbay Towns Action Group. Additional taxi marshalling was provided over the Christmas and New Year period.
 - Grant funding has been secured to maintain the Mentors in Violence Prevention programme in some of Torbay's schools. This will deliver and develop some sustainability for the model after the initial 18-month funded period.
 - The multi-agency Evening and Nighttime Economy (ENTE) Working Group conducted a violence against women and girls (Page 35) Problem Profile for Torbay's night time

economy. It highlights areas of improvement including recommendations for additional CCTV coverage which will be progressed for purchase in quarter 4.

- The Department for Education has confirmed that funding is in place for the next three years for the Family Hubs in Torbay. This will allow us to have a sustainable model and focus on preventative services. We have self-assessed our present position against the Family Hub Model Framework 2025/26 and we are in a strong position. We are now working to align the delivery model to ensure it complements the Families First programme (a national programme for reforms of Children's Services) and Best Start For Life (a vision to improve the health outcomes of all babies in England).
- A report on the review of Torbay's play parks was presented to Overview and Scrutiny Board in December 2025. The agreed action plan and further works are currently being implemented. Procurement processes are underway for replacement equipment and when complete, communities will be consulted on the available options.
- Torbay Healthier Weight Framework and the Adult Healthy Behaviours Service restructure have been endorsed by Cabinet, Shadow Cabinet and Directors. The framework will go live early in 2026 with information on the Council's website and supporting internal and public communications. The restructure will commence in line with current contractual and procurement timelines. The report on establishing an Unhealthy Advertising Policy was held back due to a review of the national policy on unhealthy food advertising. It will be tabled for discussion in early 2026. The timeline for the policy's implementation will need to be considered due to the potential impact on two of the Council's food advertising contracts. Integrated Care Board (ICB) funding has been agreed for a new Oral Health and Dental Inclusion Service which will focus on homeless/rough sleeping populations in the first phase of delivery. The model is being developed by the ICB and Torbay, Plymouth and Devon Councils.
- The action plan to deliver the Carer's Strategy has been produced and is now in place. We are making good progress towards a replacement offer to support carers and in response to their feedback we are working with Torbay and South Devon NHS Foundation Trust to procure suitable support provision.
- The Council's website has now been upgraded, and all news release pages have been updated to the latest templates. This has increased our website's accessibility score from 66% in November 2024 to 95% in January 2026. Upcoming work by IT Services to upgrade the A-Z pages should raise the score close to 100%. The build for the new Council homepage, which was put on hold due to the site upgrade, has been passed to developers in IT Services.
- Work continues across the Engagement and Communications Forward Plan to encourage civic pride. Planning continues for a Youth Parliament to be in place in April 2026.
- This quarter, the Big Plan, to help people with disabilities to live well and independently saw progress in key areas including health, housing, education, and accessibility. The action plan is currently on schedule. As two years have passed since the plan's inception, we will ask the Learning Disability Ambassadors to help review the ambitions alongside the Commissioning Team. A housing needs assessment which includes consideration of housing for all stages of life is progressing to Cabinet in April for approval.
- 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. Some joint commissioning projects have been started,

including early years and neurodiversity support, with further jointly commissioned projects planned. New governance for the SEND Local Area Improvement, including a new independent chair, is in place to strengthen joint working arrangements. Our Inspection has highlighted some areas of concern which require priority action and we have completed our Post Inspection Plan. We are due to have a monitoring visit in March 2026

- The Suicide Prevention Plan was refreshed and endorsed via the Health and Wellbeing Board in March 2025. A joint plan across wider Devon is currently being finalised and will be considered by the Health and Wellbeing Board March 2026. Following the successful staging of the Baton of Hope relay in September debriefs with participants have taken place and are informing the legacy plan.
- Work continues to deliver the priorities within the Domestic Abuse and Sexual Violence Strategy (DASV). The 16 Days of Action Campaign was successfully delivered in November 2025. A peer Support Grant opportunity has been launched for voluntary and community sector organisations to co-design and deliver support for victims and survivors of domestic abuse and sexual violence (including children). The Sexual Violence Therapies Contract has been awarded meaning that for the first time Torbay will have a small but dedicated Sexual Violence support resource. It is aligned with the South West Peninsula model and informed by NHS England Sexual Violence Trauma Pathfinder learning.
- In terms of performance indicators:
 - 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 69%. Performance is currently better compared to this time last year.
 - BP11 - The number of those receiving support via the Family Hubs is **on target** at 32,797. This performance is worse compared to this time last year.
 - BP19 - Average customer wait time when contacting Customer Services by phone is performing **much better than target** at 3 minutes 14 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 85.8%. This performance is better compared to this time last year.

Slippages

- The Child Friendly Torbay programme has been reviewed by UNICEF and is no longer being delivered which means the project is set as a concern. We are meeting with UNICEF so we can consider the implications for Torbay. We are reviewing how best to sustain and build on the progress made so far by exploring a range of options to ensure that the voices of children and young people continue to shape local services and decision-making in Torbay.
- 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 due to the delays that have been encountered. The Strategic Agreement has been revised between the Trust and us to support a clearer focus on key priorities, performance expectations and clarity on delegated functions. As part of the new Customer Management System, it is hoped that we can adopt a new portal for public access

into Adult Social Care. This will include a digitally enabled interface to signpost people to advice, guidance and support. It is hoped that this can be implemented by September 2026. Following the withdrawal of the previous provider from the market, another provider for tech enabled support has been commissioned as part of the wider transfer of community equipment and tech. The operating model for Adult Social Care is currently being reviewed across the partnership.

- The project to develop a plan to support Torbay's community centres has been set as a concern. We are currently exploring how to use Cabinet agreed funding to carry out the condition survey work.
- 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 119 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 ten 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. We continue to undertake work 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 are undertaking a piece of work to review all children who are placed with parents as this is also having a significant impact on our cared for numbers.
 - 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 the same as 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 challenges, leading to placement instability and, for some, situations whereby immediate notice is given by providers, which in turns leads them to being placed in interim arrangements of care, pending identification of a more appropriate placement. In such circumstances, and due to the way in which placement codes are recorded, this situation would immediately result in a young person being included within this indicator group. For other children, particularly the young children, the three or more placements may include a parent and child assessment placement (in line with their care plan or ordered by the Court), an interim short term fostering placement and then an adoptive placement, however the service continue to pursue early permanence through fostering to adopt when the Court approves this position.
 - BP09 - Annualised rate per 10,000 children of children becoming cared for in the period is **much worse than target** with current performance at 40 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% compared to a target of 23%. Current performance is better compared to last year.

Performance though remains under performing. Actions from the Our Plan for Better Care programme are now being embedded, and while early impact is limited, we anticipate positive movement in the next set of figures as these changes take effect.
- BP20 – Percentage of Community Ward Fund Spent is **much worse than target** with current performance at 38.6% compared to a target of 85%. This indicator is performing better now compared to this time last year.

The requests from Councillors have slowed down in Quarter 3. A reminder was sent to all Members in early November, and another reminder will be going out before the end of January.

Risks to non-delivery

- The operating model for Adult Social Care is currently being reviewed across the partnership. The financial transformation plan milestones in the Council Business Plan have not been met.

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 3 of 2025/2026 for the Pride in Place theme.

Projects	Milestones due to be completed	Overall progress of projects	Performance indicators
Quarter 3			Quarter 3
11 projects = 84.6% On track or completed	47 milestones = 90.4% Achieved or On Schedule	On track	51.9% On or above target
Direction of travel since Q2			Direction of travel since Q2
		Q2 12 projects = 92.3% On track	Q2 59.3% On or above target
Q2 42 milestones = 84.0% Achieved or On Schedule			

Overview of achievements this quarter

- The Council's Housing Strategy project is set as on track with current milestones achieved. The Brampton Court accommodation repurposing project (Scheme one) opened on 5 December 2025 and now has 12 tenants living in residence.
- The Corporate Plan for the Devon and Torbay Combined County Authority (DTCCA) was agreed at the November board meeting. The plan indicates the delivery priorities for DTCCA, and themes include economic growth, skills, housing and transport. A peer challenge on governance has been arranged to take place during Quarter 4 to provide guidance and learning on what adjustments could be made to improve effectiveness and assurance. Preliminary work towards the Spatial Development Strategy is underway and work between the DTCCA and the constituent Councils to support the economic growth delivery is also gaining pace. In December, the funding settlement for 2026/27 was provided to the DTCCA as the local transport authority.
- The project to provide support for those who are homeless is set as complete. Strong collaboration between Housing and Children's Services continues to deliver significant improvements, ensuring better outcomes for homeless families who are accessing support. This integrated approach is well embedded and is demonstrating measurable impact. The Homeless Partnership is fully established with regular meetings and active sub-groups to drive coordinated action. A dedicated Strategy Officer is in place to support governance and ensure effective delivery against the agreed priorities. The Severe Weather Emergency Protocol was successfully implemented during Quarter 3 through a robust partnership model with the faith sector. It is providing essential emergency accommodation and safeguarding to vulnerable individuals during adverse weather conditions.

- Our town centre regeneration schemes continue to make progress with current milestones achieved. Planning permission for the scheme at Crossways in Paignton was obtained in December 2025 and the Capital and Growth Board have approved the outline business case to move on with the construction.
- As part of the Levelling Up Partnership, the milestones to deliver the community infrastructure projects have been achieved. This is My Circus is proving to be a highly popular programme of activity for the Castle Circus area of Torquay. There are lessons that will be shared with cultural partners who are interested in delivering similar programmes under the Torquay Plan for Neighbourhoods.
- The project to enhance Torbay's cultural heritage continues to progress. Officers are adjusting the programme management approach to ensure the best alignment with the Corporate Plan. They will identify as well where projects need either development or commissioning to ensure that the programme delivers against its forecasted outcomes. Torre Abbey Phase Three is picking up pace. The work to date indicates that the overall project cost will increase based on the concept designs. Discussions are underway with National Lottery Heritage Fund to explore grant opportunities, rather than reducing the scope of the project to meet the available budget. The Pavilion's internal opening up works are concluded. The anticipated cost report is now expected in early January. The options appraisal to test potential future uses is underway but delays in the appointment process have resulted in a later than anticipated start with the report. Internal protection works to the ground and first floor of Oldway Mansion are completed. Work is now underway on the second floor. The overall cost for the initial scope of works is forecast at £11.4million. Additional funding will be required to meet these costs which are in line with the proposed Phase 1 works. The increased security measures reported in Quarter 2 have cost approximately £250k.
- The Operation Brighter Bay project is set as complete and all milestones achieved. All teams and initiatives are now in place and are delivering against the agreed outcomes. These include memorial bench replacement, pavement jet washing, playground inspection and repair, graffiti removal and rights of way and footpath management. Although the project to introduce these teams and actions is complete, the work they undertake will continue as cyclical services.
- The Paignton and Preston Promenade scheme is on track. The contractor has started with Phase 3 at Paignton Green first. Works are progressing well with no concerns.
- The Council is making good progress in delivering Phase 1 of its Climate Change Action Plan. Both Tor Hill House and Sherwell Valley School's decarbonisation projects are progressing and are on schedule. The business case for a new LED Streetlighting and control management system (CMS) was approved and will reduce the Council's carbon emissions by an estimated 11%. Our total carbon emissions have reduced by 18% between 2019/20 and 2024/25. An outline business case for a significant energy efficiency and solar photovoltaic (PV) programme was approved by both the Climate Initiative Programme Board and Capital and Growth Board. Phase 2 of the Climate Action Plan includes exploring the transition over to electric vehicles for both the Council's and SWISCo's fleets. This work is due to commence in Quarter 4 2025/26. The Public Sector Decarbonisation Scheme funding call, expected in October 2025 did not open as Government are currently reviewing this funding stream. A project bid is ready, should the fund re-open in 2026. Stages one to three of the Local Energy Action Plan are complete. The emerging Regional Energy Spatial Plan (RESP) is likely to replace the need for Torbay to continue to produce its own Local Area Energy Plan. Priority areas will now be worked on jointly to influence the RESP's development and create shared energy priorities for Torbay.

- The project to improve road safety, especially around schools and speeding hotspots is on track. Phase 1 is complete and the five sites being taken forward for Phase 2 are now at the final design stage. Formal advertisement of the traffic regulation orders commenced in December 2025. The five sites will be complete and enforceable by May 2026.

The Planning Service Fit For The Future project is continuing. Regular monitoring of performance indicators is taking place using the automated Power BI reports. Performance is being shared and discussed at Directorate leadership meetings, Cabinet and Overview and Scrutiny Board. The number of pre applications have increased and work to continue to promote this route as part of the planning application process continues and is being embedded into day-to-day activity.

- In terms of performance indicators:
 - BP27 - Average numbers in temporary accommodation on any one night this quarter is **better than target** at 159. Current performance is worse 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 67. 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 92. Current performance is better than this time last year.
 - BP33 - Average length of stay at the Hostel (days) is **much better than target** at 185. Current performance is better than this time last year.
 - BP35 - The percentage of care experienced young people in suitable accommodation is **on target** at 87%. Current performance is worse 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.
 - BP105 - Rental income collected from our own housing stock as a percentage of debt raised is **on target** at 100%.
 - BP41 – The number of events facilitated on Council Land is **on target** at 70 for the year so far. Current performance is worse 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 the same or better than at this time last year.
 - BP60 – Percentage of major planning applications determined within timescales (including extensions of time) is **better than target** at 87.50%. Current performance is better 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 8.33%. Current performance is better than this time last year.

Slippages

- The project to develop and deliver an updated Culture Strategy is set as a concern as both milestones have not been met. The Culture and Heritage Infrastructure Review was accepted

in December 2025 and will be fed back to the sector during Quarter 4. There is strong alignment with Arts Council England and the National Lottery Heritage Fund which will lead into the updated cultural strategy being delivered in Spring/Summer 2026. This work will also complement the Heritage Place programme.

- The project to consider whether a showground can be established in Torbay remains a concern. Last quarter Officers hoped that the milestone to undertake a feasibility study to assess whether Torbay's meadows and green spaces can be utilised as show grounds would commence in Quarter 3. However, there is no available funding for a feasibility study. It was hoped that funding related to the sea defence works at Paignton Green could be utilised, but this is not possible due to budgetary concerns. Other options are being explored.
- The project to support the delivery of the Torbay Carbon Neutral Plan has a milestone to develop a long term plan for how to increase energy saving advice and funding to retrofit homes in Torbay. This milestone, although not due until March 2026, has been set as not on schedule. This is because the current funding to deliver the ECOE Advice is being provided by the UK Shared Prosperity Fund which comes to an end March 2026. A new 'sprint' working group has been formed across Devon to look at longer-term funding to retrofit homes.

Key challenges

- The following indicators are showing as worse or much worse than target:
 - 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 worse compared to this time last year.

Although the current performance is worse when compared to this time last year, this placement provides the best outcome for this particular family at this moment in time.
 - BP32 – The total number of placements provided to different individuals at the Hostel per annum is **much worse than target** at 43 compared to an annual target of 72. Current performance is worse compared to this time last year.

There have been 14 new occupants in Quarter 3. Based on previous new entries, we are likely to fall short of the annual target. This is due to the lack of opportunity for move on accommodation 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 pending Renters Rights Act and landlords being unwilling to consider people that they think are riskier tenants. The average length of stay is relatively consistent due to the lack of move on accommodation rather than a person's ability to move on. Plans are being developed to provide a supported pathway to facilitate move on and opportunities to fund the proposal are being explored.
- The following indicators relating to the Planning Service are showing as **worse or much worse than target**:

Major Planning Applications BP59 - Average number of days taken to validate from when required information is received is 7.89 days compared to a target of 5 days.
BP61- Percentage of applications determined within timescales (without extensions of time) is 31.25% compared to the target of 35%. 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 8.62 days against the target of 5 days. BP65 is 77.69% compared to a target of 85%. BP66 Percentage determined within timescales (without extensions of time) is 36.36% compared to a target of 50%.

Other Planning Applications - BP69 Average number of days taken to validate from when required information is received is 8.76 days compared to the target of 5 days. BP70 Percentage determined within timescales (including extensions of time) is 80.89% compared to the target of 88%. BP71 Percentage determined within timescales (without extensions of time) is 39.81% compared to the target of 60%. BP73 Percentage of appeals allowed is 46.15% 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 582 compared to the annual target of 400. The indicator is currently performing better than this time last year.

Major planning applications relate to a small proportion of submitted applications. Quarter 3 hit targets for validation and determination. One appeal was determined and allowed which skews the data but can be reflected back to the number of major applications handled each year.

Minor application validation and determination have shown improvement again in Quarter 3. No minor appeals were allowed during the quarter.

Other planning applications saw slightly longer validation times, but determination speed is typical at 81%. No appeals have been decided.

The Enforcement Team has taken another step forward with the appointment of a new Planning Enforcement Officer. There has been a large increase in closed cases and drop in open cases due to improved gatekeeping. Notices served are low as we have several on-going at appeal which has required attention.

Risks to non-delivery

- The project to consider whether a showground can be established in Torbay has a risk of non-delivery as there currently is no funding to complete the feasibility study.

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 3 of 2025/2026 for the Economic Growth theme.

Projects	Milestones due to be completed	Overall progress	Performance indicators
			Quarter 3
3 projects = 60.0% On track	13 milestones = 81.3% Achieved or On Schedule		77.8% On or above target
Direction of travel since Q2		Concern	Direction of travel since Q2
			
Q2 100.0% On track	Q2 83.3% Achieved or On Schedule		Q2 62.5% 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 is awaiting confirmation from Senior Leadership Team for additional funding to deliver it. A package of work experience options has been prepared with a focus on children and young people who are care experienced. Further work is ongoing to ensure that this can be successfully delivered over the coming months. We are starting to embed employment and skills plans where we can, however this is subject to more robust social value processes. A new supported internship programme is being run by Torbay Special school that will enable 10 young people with social emotional and mental health needs (SEMH) to be supported into employment. One of these young people has already been successful in gaining permanent employment.
- The project to develop a series of training programmes is progressing well with the Connect to Work programme due to launch in January 2026. A pathway programme is being developed with the Hi-Tech sector. A business case has been developed for the Health and Social Care sector, but this is subject to additional funding.
- Electric Buses have been tested on the local networks, and the depot infrastructure works are nearing completion. We are anticipating that the introduction of vehicles into the fleet will start in January 2026.
- 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). We have also extended funding for 2025/26 to support the VCS in offering provision to children aged 11 to 17 during the school holiday periods.

- The performance indicators which are performing on target or better than target are:
 - BP78 – The number of people supported through the Multiply programme is **much better than target** at 53 compared to its target of 45. Current performance is worse than this time last year.
 - BP79 – Percentage of adults with a learning disability in paid employment is **much better than target** at 6.8%. Current performance is better than at this time last year.
 - BP80 - The number of secondary schools engaged with business (Voluntary Enterprise Advisers) is **on target** at 100%. Current performance is the same as at this time last year.
 - BP85 – The number of employed people undertaking training is **much better than target** at 151 compared to annual target of 160. 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%. Current performance is worse 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 at 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 517. 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. Funding to support engagement and scheme development has been secured but the timing of the consultation is yet to be agreed with Cabinet. The milestone for introducing electric buses across Torbay by Summer 2026, is progressing well, however, currently the high voltage connection needed at the junction of Newton Road is presenting a risk. Highways are awaiting more information from the Stagecoach contractor before issuing a works permit.
- The project to develop the local economy so it is growth focused, sustainable and thriving is set as a concern due to the ongoing slippage of the milestones relating to securing a site for the Technology Production Park. The deal to acquire the site for the Tech Park is yet to be completed. There are risks relating to this delay as tenants at EPIC grow their businesses and the need for space is becoming more acute. In addition, potential early-stage tenants may lose interest. Work to build links between the Hi-Tech cluster and key organisations is ongoing and part of the tech cluster calendar of events. The business support programme is being delivered, however some of the programme will be impacted when UKSPF funding ends in

March 2026. A review of the Destination Management Plan and the project to develop additional accommodation for the fishing sector are underway.

- 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 is **much worse than target** at 53% compared to the target of 71%. Performance is worse compared to 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 ended our commissioning of Careers South West and are looking at opportunities to engage more relationally with those who are Care Experienced and at risk of not being in education, employment or training (NEET). We are also working with the Headteacher of Mayfield to consider how to deliver a youth hub focused on education, employment and training opportunities at Parkfield.

- BP86 – The number of people supported into work is **much worse than target** at 62 with an annual target of 97. Current performance is worse than this time last year.

This figure is lower than expected due to outstanding paperwork from delivery partners. The reported figures are only those that we can evidence through paperwork now. The figure will be higher next quarter when paperwork is complete. The target should be met by the end of quarter 4.

Risks to non-delivery

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

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