TORBAY COUNCIL

Performance Report 2026/27 – Quarter 2

Meeting: Overview and Scrutiny

Date: 11 November 2026

Wards affected: All

Report title: Performance Report 2026/27 – Quarter 2

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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

3.1. That Cabinet and Directors review the Council's current performance and raise any issues or questions as appropriate.

Appendices

Appendix 1: Community and People summary report

Appendix 2: Pride in Place summary report

Appendix 3: Economic Growth summary report

Supporting information

1. Introduction

1.1. The Community and Corporate Plan 2023/2043 was approved by the Council at its meeting in December 2023. This sets out the Council's vision, objectives and priorities. The Plan brings together the interlinked priorities we need to address to make Torbay a happy, healthy and prosperous place for our whole community.

1.2. The Cabinet is at the heart of the Council's day-to-day decision making as we work towards the ambitions set by the Council. To ensure a cohesive approach to decision making the Cabinet agreed in March 2026 its third Council Business Plan. This sets out, against each theme of the Community and Corporate Plan, the priority actions which the Cabinet will take together with the milestones for delivering those actions.

1.3. In order to measure the Council's performance 130 performance indicators have been identified, some of which will require a number of years to see positive change. Further to this, some indicators are reported against quarterly and others on an annual basis. The Council Business Plan includes 33 projects all being undertaken to support delivery of the Community and Corporate Plan's priorities. Each project has milestones identified.

1.4. Using our performance indicators and project milestones, the purpose of the quarterly performance report is to inform and update Councillors on performance against the three themes of the Community and Corporate Plan.

1.5. The Best Value Duty requires local authorities to "make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness". In practice, this covers how authorities exercise their functions to deliver a balanced budget, provide statutory services, including Adult Social Care and Children's Services, and secure value for money in all spending decisions.

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

1.7. As always, the targets set for children's services performance indicators are based on the average performance of our statistical neighbours. The targets set for our Adult Social Care indicators are locally agreed with our integrated service providers, Torbay and South Devon NHS Foundation Trust (TSDFT). Both the Community and Corporate Plan and Council Business Plan contain some performance indicators that do not have targets set. These

indicators are in place to track contextual performance either to support other indicators or our longer-term ambitions (where the Council has no control over making an immediate positive impact). In addition to this, where we have targets that have already been agreed as part of the adopted policy framework documents or partnership plans with other agencies, these figures have been included.

1.8. The performance reports include a narrative that explains the position of the indicators that have targets set against them. From Quarter 1 2026/27 a new live Power BI dashboard is in place that reports all current and historical data for each PI. All elected members and staff have access to the dashboard - **Performance Report dashboard**.

2. Performance Summary for Quarter 2

2.1. The graphs below show overall performance for the information that is reported quarterly for both projects and performance indicators. For Quarter 2, 96.9% of the projects are on track or completed. 57.5% of performance indicators are on or above target which is better than this time last year (Quarter 2 2025/26).

Figure 1: Overall percentage of projects on track or completed

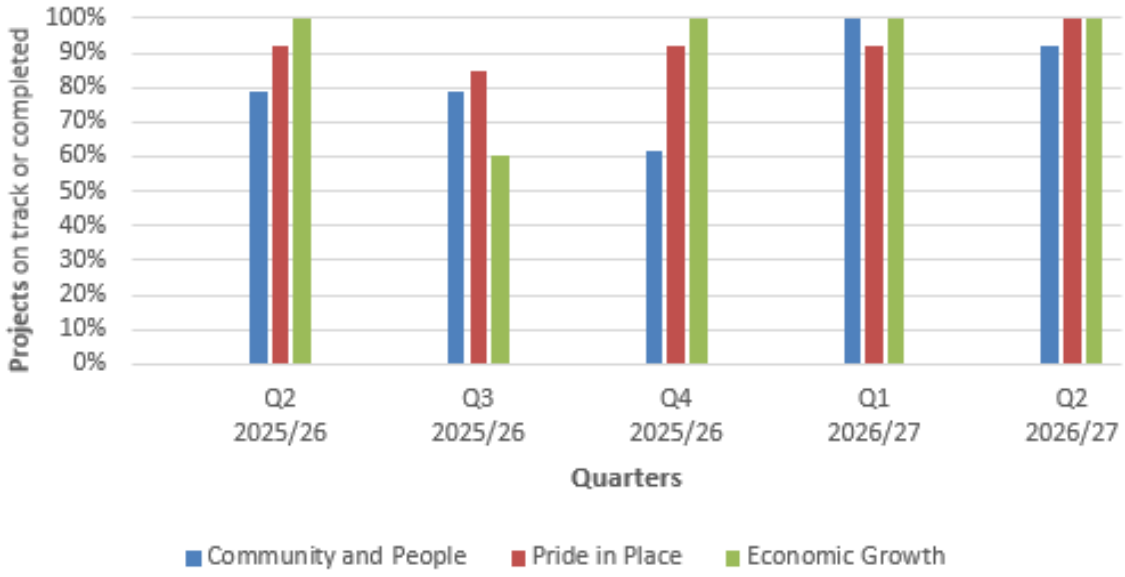
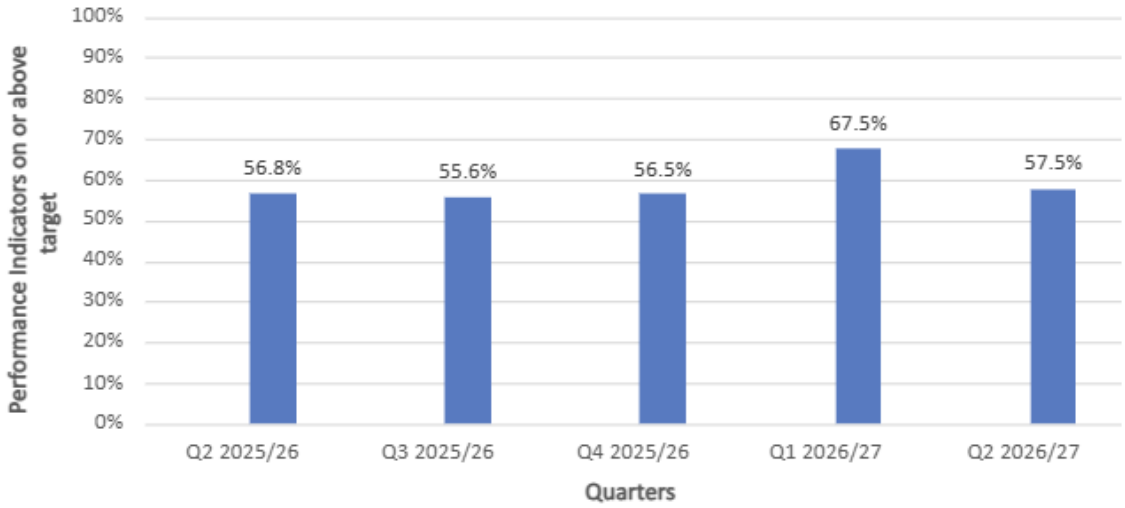


Figure 2: Overall percentage of performance indicators on or above target



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 2.

Table 1: Summary of projects, milestones and performance indicators by Community and Corporate Plan theme.

Community and Corporate Plan theme	Projects	Milestones due in 2026/27	Performance indicators
Community and People	12 projects (92.3%) on track 1 project (7.7%) of concern 1 project not due to start	33 milestones (91.7%) achieved or on schedule 3 milestones (8.3%) not on schedule 14 milestones not due to start this quarter	Much better than target = 1 (12.5%) On target = 3 (37.5%) Much worse than target = 4 (50.0%)
Pride in Place	12 projects (100%) on track	42 milestones (84%) achieved or on schedule 8 milestones (16%) not on schedule 4 milestones not due to start this quarter	Much better than target = 3 (11.5%) Better than target = 2 (7.7%) On target = 9 (34.6%) Worse than target = 1 (3.8%) Much worse than target = 11 (42.3%)
Economic Growth	7 projects (100%) on track	22 milestones (84.6%) achieved or on schedule	Much better than target = 2 (33.3%) Better than target = 1 (16.7%) On target = 2 (33.3%)

Community and Corporate Plan theme	Projects	Milestones due in 2026/27	Performance indicators
		4 milestones (15.4%) not on schedule 1 milestone not due to start this quarter	Much worse than target = 1 (16.7%)

2.3. The following table sets out by theme whether overall the Council is on target or behind schedule to deliver against the Community and Corporate Plan together with specific points for consideration for each theme. A summary report for each theme is included in the appendix.

Table 2: Summary of progress against the Community and Corporate Plan.

Community and Corporate Plan theme	Q2 Overall progress of projects	Specific points for consideration
Community and People	**On track**	12 of the 14 projects are on track, one is of concern and one is not due to be started. 33 out of 50 milestones have been achieved or are on schedule, three are not on schedule and 14 are not due. In terms of achievements this quarter: - The Community Safety Partnership (CSP) held an Anti-Social Behaviour (ASB) workshop with key partners in September at which they reviewed data, governance and ways forward. - There has recently been a relaunch of Best Start for Life (BS4L) Family Hubs which was extremely well attended by the wider partnership. - Refurbishment and installation of new equipment at Stoodley Knowle Play Area was completed in September - All milestones regarding the development and delivery of a co-designed Education Strategy have been achieved - A new care management IT system for Adult Social Care (ASC) has gone live. Areas where there are concerns this quarter:

Community and Corporate Plan theme	Q2 Overall progress of projects	Specific points for consideration
		- Due to the number of updates needed for the SEND Local Offer website, the whole site will not be completely reviewed until January 2027 The performance indicators which are currently showing as worse or much worse than target are: - CP03 – Rate per 10,000 children of cared for children at the end of the period - 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**	All of the 12 projects are on track, and none are of concern. 42 out of 54 milestones have been achieved or are on schedule, 8 are not on schedule and 4 are not due. In terms of achievements this quarter: - The St Kilda project will be competed and handed over on in October 2026. - The Local Outcome Framework Action Plan has been produced and is progressing through the appropriate governance processes. - The Strand Development planning application achieved consent on 23 September 2026. - Pride in Place funding has been awarded for Torquay Town Centre to support trader-led interventions, and the Town Centre Facilitator role is now live. - A new Geopark website has been launched. - The Culture & Heritage Forum was held in September. It was a positive meeting with over 40 attendees representing 26 local culture and heritage organisations. - Cleaning and condition monitoring of Torbay signage is now 100% complete. - The energy saving streetlighting project has installed over 13,000 new control nodes so far, to improve the energy and efficiency of Torbay's streetlighting.

Community and Corporate Plan theme	Q2 Overall progress of projects	Specific points for consideration
		Areas where there are concerns this quarter: - The Housing Provider Forum is continuing to go through a refresh, due to meet during Quarter 3. - The renovation of Paignton Picture house has encountered some delays relating to the capital build. - The milestone to establish a Town Centre Lead and publish an action plan to improve trader engagement across the three towns remains as not on schedule. - There continues to be no new funding available from government to support the climate change action plan and more widely support for businesses. - The Torbay Sports Strategy did not meet its milestone of the review to take place by September. A revised strategy has been developed with support from Sport England and Active Devon. The new version is intended to be presented to Overview and Scrutiny Board during Autumn. The performance indicators which are currently showing as worse or much worse than target are: - BP27 - Average numbers in temporary accommodation - BP29 - Average numbers in temporary accommodation – Single households - BP32 – The total number of placements provided to different individuals at the hostel per annum - BP33 - Average length of stay at the Hostel - BP59/61 – Major Planning Applications - BP64/65/66 - Minor Applications - BP70/71 – Other Planning Applications - BP77 – Number of open planning enforcement cases as at the last day of the quarter
Economic Growth	**On track**	All of the 7 projects are on track, and none are of concern. 22 out of the 27 milestones have been achieved or are on schedule, 4 are not on schedule and 1 is not due. In terms of achievements this quarter: - Public Health and Section 106 funds have been secured to deliver a new project to support 16-18 year olds who are not in education, employment or training.

Community and Corporate Plan theme	Q2 Overall progress of projects	Specific points for consideration
		- The Connect to Work programme has seen 34 new entrants to the programme and 21 helped into work. - The Hi Tech Cluster has now registered as a company limited by guarantee, which gives them scope to bid for funding. Areas where there are concerns this quarter: - Consultation on the Local Cycling and Walking Infrastructure Plan priorities remains as not on schedule. Engagement though has taken place regarding the junction at Torre Abbey Gates. - The Technology Park will not be ready for occupation by the December 2026 milestone and is now scheduled for March 2027. Agreeing tenant requirements have extended the programme, creating a risk to business growth and expansion opportunities. The performance indicators currently showing as worse or much worse than target are: - CP14 – Percentage of former cared for children who are now aged 19-21 and in employment, education or training (EET)

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

Table 3: Community and People theme summary Quarter 2 2026/27.

Q2 Projects	Q2 Milestones due to be completed	Q2 Overall progress	Q2 Performance indicators
12 projects = 92.3% on track	33 milestones = 91.7% achieved or on schedule	**On track**	50.0% on or above target
Q1 Projects	**Q1 Milestones due to be completed**	**Q1 Overall progress**	**Q1 Performance indicators**

10 projects = 100% on track	26 milestones = 96.3% achieved or on schedule	**On track**	62.5% on or above target

Overview of achievements this quarter

- Operation Town Centres continues to progress well. A report on the internal review of existing structures and opportunities for improvement relating to youth Anti-Social Behaviour (ASB) will be presented to DOM in October, along with a review report on the work of the Town Centre Officer Team. The Community Safety Partnership (CSP) held an ASB workshop with key partners in September at which they reviewed data, governance and ways forward. Both a revised ASB Action Plan and Partnership Procedure Document are being prepared for consultation in October and will be signed off by the CSP in Quarter 3. The CSP review is in progress with input from the Local Government Association.
- Delivery of the Family Hub Model is on track. There has recently been a relaunch on Best Start 4 Life (BS4L) Family Hubs which was extremely well attended by the wider partnership. There is further scoping to look at how we can deliver more community based intervention. The activity is not due until April 2027. All is on schedule and within the BS4L Family Hub Delivery Plan and Programme with quarterly returns to the Department for Education.
- Child Friendly Torbay has secured UNICEF UK's Certificate of Commitment and is now moving into delivery of the three-year Child Friendly Action Plan. Focus is on progressing agreed actions, embedding children's rights across the Council and partners, and ensuring children and young people continue to influence delivery and review. Progress will be monitored through the established governance arrangements, with the next annual progress return to UNICEF UK due in June 2027.
- The play park review project continues to progress. Refurbishment and installation of new equipment at Stoodley Knowle Play Area was completed in September as were various improvements within Shiphay. Orders have now been placed for equipment for further sites.
- All milestones regarding the development and delivery of a co-designed Education Strategy have been achieved. The Strategy has been formally published and the inaugural meeting is scheduled to take place in October 2026.
- As part of the project to promote healthy behaviours and environments, we are still awaiting the Integrated Care Board's decision regarding funding for an additional setting for the Oral Health Service/Pathway for Homeless at Leonard Stocks. This delay is not yet impacting on the milestone due date of March 2027.
- A new care management IT system for Adult Social Care has gone live. The system is currently undergoing testing and adjustment of the data and performance reporting.
- A draft specification towards the Carers Strategy was completed during August 2026. Additional work is being undertaken to benchmark with similar Authorities. Carers Week in June was a great success with over 200 Carers accessing activities and many local

businesses hosting free or subsidised events. A multi-media Devon-wide ‘Find a Carer’ campaign was launched and will be used regularly to get messages across to partners and the wider public. Both Torbay Council and TSDFT launched on-line Carers awareness training for staff in Quarter 2.

- Improvements to how we signpost to information, advice and guidance continue to make progress. A new contract is in place for the Family Hub website with a contract manager in place ensuring continuous improvement. A lot of work is happening to ensure the content on the Local Offer part of the website is right for parents, carers and young people. A new layout for the home page. Initial consideration has been given to directory categories within the site and these will be tested with parent, carers and young people in the coming weeks. The "News Feed" has been built within the site and is being used to provide updates on a regular basis.
- A commissioning plan for homecare and residential care will be progressed during 2027 and 2028, following the transfer of Adult Social Care (ASC) back to the Council. The three year Commissioning Plan and workplan has been approved at Cabinet and Directors (CAD). The Housing Needs Assessment has been signed off by Cabinet and is in use. The Autism Spectrum Condition designation change at Coombe Pafford has completed stage 1 of the SEND placements.
- Delivery of the priorities within the One Devon Suicide Prevention Strategic Plan is on track. Baton of Hope Legacy funding grants are in the process of being allocated.
- The priorities within the Domestic Abuse and Sexual Violence Strategy (DASV) are being delivered and the project is on track. In partnership with Plymouth, Devon and Cornwall, we submitted two bids via the Office of the Police and Crime Commissioner (OPCC). We are waiting to hear the outcome of these bids which were for Violence Against Women and Girls Behaviour Change funding from the Home Office. The completed DASV Strategy review has resulted in a strengthened, fully integrated strategy that ensures adults' and children's needs are addressed through a unified whole-system approach.

In terms of performance indicators:

Much better than target

- BP19 - Average customer wait time when contacting Customer Services by phone is at 24 seconds. Target is 2 minutes 50 seconds (lower is better). This is better compared to this time last year – which was 3 minutes 43 seconds

On target

- 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 at 64% (which is within 5% of target). Target is 68% (higher is better). Performance is currently better compared to this time last year – which was 54%
- BP25 – The Percentage of people with a learning disability in settled accommodation, with or without support is at 83.3% (which is within 5% of target) - Target is 86.5% (higher is better). This performance is worse compared to this time last year – which was 86.4%

- BP07 – Percentage of cared for children in the period with three or more placements in the last 12 months is at 14%. Target is 14%. This indicator is performing worse than at this time last year, which was 12%.

Slippages

- A lot of work is being done to improve the SEND Local Offer website although, due to the number of updates needed, the whole site will not be completely reviewed until January 2027. As the updates are being provided these are being added along with improving accessibility, reviewing and updating directory listings and converting over 200 pdfs into accessible webpages.

- The project to consider how community action can be encouraged, supported and rewarded is set as a concern. This is due to the Torbay Story and Champions milestones work being delayed by Local Government Reorganisation (LGR) and the extent of work required to establish the Paignton Pride in Place programme over the summer.

In terms of performance indicators:

Much worse than target:

- CP03 – Rate per 10,000 children of cared for children at the end of the period is at 121.16. Target is 109 (lower is better). This indicator is performing worse than at this time last year, which was 118.
    - Torbay's increase in children entering care reflects a wider national trend, with many local authorities experiencing rising demand for statutory children's social care and increasing numbers of children requiring care to safeguard them from harm. Whilst performance against the target has deteriorated, the position is broadly consistent with national pressures and reflects timely and appropriate safeguarding intervention.

      During Quarter 2, 48 children entered care, including a number of large sibling groups, children subject to care proceedings, Police Protection Powers (PPP), Emergency Protection Orders (EPO), Unaccompanied Asylum-Seeking Children (UASC) transferred under the National Transfer Scheme. As well as a small number of children entering care following adoption or permanence arrangement breakdowns. The volume of sibling groups entering care has had a disproportionate impact on overall numbers.

      The increased cared for population places additional pressure on placement sufficiency, fostering capacity, social work caseloads and budgets. However, the increase reflects appropriate safeguarding interventions where children could not be safely supported within their family network and therefore should be viewed in the context of children being protected from significant harm.

      To improve performance, Children's Services is undertaking regular reviews of all cared for children, with a particular focus on children placed with parents, reunification opportunities, permanence planning, Special Guardianship Orders, adoption and transition planning. Work is also underway to evaluate the impact of the Building Brighter Futures programme to assess whether preventative and edge of care services are reducing demand and supporting more children to remain safely within their families. Findings and

recommendations will be reported to Children's DLT in December 2026. Whilst numbers are expected to remain above target in the short term due to ongoing proceedings and complexity of need, improvement is anticipated during 2027 as permanence plans progress and prevention activity becomes further embedded.

- BP09 - Annualised rate per 10,000 children of children becoming cared for in the period is at 71.27. Target is 34 (lower is better). This indicator is performing worse than this time last year, which was 19.
  - As mentioned for CP03, Torbay's increase in children entering care reflects a wider national trend, with many local authorities experiencing rising demand for statutory children's social care and increasing numbers of children requiring care to safeguard them from harm. Whilst performance against the target has deteriorated, the position is broadly consistent with national pressures and reflects timely and appropriate safeguarding intervention.

    Between July and October 2026, 52 children entered care. Entrances were predominantly linked to what was mentioned above for CP03. Several children were already subject to Child Protection Plans prior to entering care, demonstrating escalating risk despite previous intervention.

    While performance against this target has deteriorated, this reflects the robust and timely safeguarding decision-making rather than delayed intervention. The consequence of this is increased demand for placements, social work capacity, legal services and associated budgets. However, entry to care decisions continue to be made only where there are significant concerns regarding children's safety and welfare.

    Actions to reduce future demand include strengthening Family Hubs, Early Help, edge of care services, pre-proceedings oversight and management review of children at risk of entering care. In addition, as with CP03, Children's Services are reviewing the effectiveness of the Building Brighter Futures programme to better understand the impact of preventative services and identify opportunities to safely reduce the number of children becoming cared for. This review will also be presented to Children's DLT in December 2026 and will inform future service development. Improvement is expected during 2027 as these interventions mature and their impact becomes measurable.
- BP16 – The percentage of clients who receive Direct Payments is at 18.5%. Target is 23% (higher is better). Current performance is better compared to last year, which was 17.8%.
  - This performance measure has remained stable although we are currently in the process of transferring in between care management systems therefore it is hard to draw a complete picture. We will continue to monitor the use of direct payments. We are also aware that there have been impacts on operation capacity in regard to the direct payments which we will also monitor over the coming period.
- BP20 – Percentage of Community Ward Fund Spent is at 18.28%. Target is 42.5% This indicator is performing worse now compared to this time last year, which was 32.7%.
  - The Community Ward Fund application forms were circulated to Councillors at the end of June. This encouraged an increase of applications. Seven out of the 36 wards have submitted applications so far. Regular reminders about the Community Ward Fund are sent out to Ward Councillors.

Risks to non-delivery

- None at this time.

Appendix 2: Pride in Place summary report

This summary report highlights progress against the projects and milestones within the Council Business Plan and the agreed performance indicators for Quarter 2 of 2026/2027 for the Pride in Place theme.

Table 4: Pride in Place theme summary Quarter 2 2026/27

Q2 Projects	Q2 Milestones due to be completed	Q2 Overall progress	Q2 Performance indicators
12 projects = 100% on track	42 milestones = 84% achieved or on schedule	**On track**	53.8% on or above target
Q1 Projects	**Q1 Milestones due to be completed**	**Q1 Overall progress**	**Q1 Performance indicators**
↑ 11 projects = 91.7% on track	↓ 40 milestones = 85.1% achieved or on schedule	**On track**	↓ 69.2% on or above target

Overview of achievements this quarter

- As part of the delivery of the Council's Housing Strategy, the Seabury Hotel Project has achieved planning consent, and the tender process is due to start mid-October. The St Kilda project will be completed and handed over in October 2026.
- SWEP and Night Shelter provision has been reviewed, and arrangements are in place for mid-December 2026 to 30 March 2027. This is in addition to the Government's Rough Sleeping Programme requirements to provide a broader range of off the street accommodation options for people sleeping rough. The Local Outcome Framework Action Plan has been produced and is progressing through the appropriate governance processes, ahead of submission to Government in November 2026.
- Our town centre regeneration schemes continue to make progress:
  - The Strand Development planning application achieved consent on 23 September 2026. The business case to approve the next phase of design and development will be reviewed in November.
  - Victoria Square masterplan is on target for public consultation in November 2026. Subsequent design is subject to funding and interlinked with parking mitigations at Paignton Gateway.

- The Strategic Outline Case for Brixham Central Car Park is on track for Autumn 2026 following the planned public consultation that is taking place in early October 2026.
- Phase 1 of the regeneration scheme at Union Square, Torquay is being reviewed as a priority for rapid delivery. The NHS are engaged as a key stakeholder and additional grant funding applications are being prepared to support the initial phase of delivery.

- The project to work with businesses, landlords and community partners to raise the quality, safety and appeal of our town centres is on track. A programme of town centre interventions is being prioritised, including additional Christmas funding for Torquay, Paignton and Brixham. Pride in Place funding has been awarded for Torquay Town Centre to support trader-led interventions, and the Town Centre Facilitator role is now live.
- Positive progress is being maintained across Torbay's key heritage assets: Heritage Places delivery is advancing with the start of two new staff and Terra Firma funding has enabled the launch of a new Geopark website.
- A Grant Writer has been recruited to support maximising opportunities to increase participation, now that Torbay has been designated a Culture Priority Place by The Department for Culture, Media and Sport. The Culture & Heritage Forum was held in September. It was a positive meeting with over 40 attendees representing 26 local culture and heritage organisations. Torbay Council's Director of Pride in Place and Cabinet Member for Culture & Events alongside Association for Cultural Enterprise and National Lottery Heritage Fund colleagues, provided updates on the delivery of culture and heritage across Torbay.
- Delivery of Operation Brighter Bay continues. Weed ripping and weed spraying work is being carried out on a ward-by-ward basis whilst also dealing with hotspots as they arise and are reported. Signage cleaning and condition monitoring is now 100% complete and a programme of replacing the 60 signs in the poorest condition will commence in October 2026.
- The Paignton and Preston Waterfront scheme is well underway. During the last quarter, the works on Paignton phase 2 has been substantially complete. Over the next six months work will continue on Preston and Paignton Phase 1, with both phases intended to be complete before the Easter 2027 period for beach huts to be reinstated. Paignton Phase 3 is expected to be substantially completed early Summer 2027 with some residual works to be completed in the Autumn after the busy summer season.
- We continue to make good progress in delivering our Carbon Neutral Action Plan. The Energy Efficiency and Photovoltaic (PV) programme started installing solar PV arrays at Sherwell Valley Primary School, Mayfield School and at the Business Centre on Lymington Road. Heat pumps are also being installed at Sherwell Valley School and the Business Centre. The energy saving streetlighting project has installed over 13,000 new control nodes so far, to improve the energy and efficiency of Torbay's streetlighting.
- Following the six proposed Phase 3 Sites for 20mph speed limit zones which were agreed at the Road Network and Travel Working Party in May 2026, consultation with the communities was undertaken in September 2026. The results will be considered and presented to the Working Party in November 2026. The target for implementation of any agreed locations is May 2027.
- The project to enhance and maintain Torbay's natural, coastal and recreational environments continue to make good progress. Vegetation management and path clearance have been a

priority along the South West Coast Path this summer, to create more welcoming and accessible routes. Accessibility improvements have also continued at Goodrington Beach. Torbay Harbours continue to improve harbourside management through increased risk assessment and active estate management.

- The project to make improvements to the planning service is set as on track. There has been some fluctuation in Pre-application enquiries since Quarter 1. The target is 20 or more per month, we received 22 in July, 5 in August and 13 in September. The dip in August may have been influenced by major changes to national policy and economics. The team are continuing to take steps to integrate new technology into the service.

In terms of performance indicators:

Much better than target

- BP41 – The number of events facilitated on Council Land is at 84. Target is 45 (higher is better). Current performance is better than at this time last year, which was 57.
- BP68 – Minor Planning Applications – The percentage of appeals allowed (upheld in the applicant's favour) is at 16.67%. Target is 20% (lower is better). Current performance is worse than this time last year, which was 8.33%
- BP73 – Other Planning Applications – The percentage of appeals allowed (upheld in the applicant's favour) is at 9.09%. Target is 30% (lower is better). Current performance is better than at this time last year, which was 46.15%.

Better than target

- BP28 - Average numbers in temporary accommodation on any one night this quarter with dependents (including pregnant women) is at 65. Target is 69 (lower is better). Current performance is better than this time last year, which was 71.
- BP104 – The percentage of compliance defects resolved is at 100%. Target is 95% (higher is better). This is a new indicator for 2026/27.

On target

- BP30 – The number of families in B&B accommodation over 6 weeks is at 0. Target is 0 (lower is better). Current performance is the same as at this time last year.
- BP35 - The percentage of care experienced young people in suitable accommodation is at 88.9%. Target is 93 (higher is better). Current performance is worse than this time last year.
- BP103 – The percentage of compliance tests completed is at 100%. Target is 100% (higher is better). Current performance is the same as at this time last year.
- BP45/46/47/48 - Percentage of grass cutting schedule / street sweeping schedule / weed spraying schedule and line marking schedule are all at 100%. Target is 100% (higher is better). Performance is the same as at this time last year.
- BP60 - Major Planning Applications – The percentage determined within timescales (including extensions of time) is at 100%. Target is 100% (higher is better). Current performance is the same as at this time last year.

- BP69 - Other Planning Applications - Average number of days taken to validate from when required information is received is at 6.30 days. Target is 6 days (lower is better). Current performance is better than this time last year, which was 8.09.

Slippages

- A refresh of the Housing Provider Forum is continuing, and the refreshed Forum will be meeting in Quarter 3.
- The milestone to establish a Town Centre Lead and publish an action plan to improve trader engagement across the three towns remains as not on schedule. A programme of town centre interventions is being prioritised. This is alongside a review of the Town Centre Lead role to identify how existing resources can be used to deliver this work.
- Two milestones for the project to enhance Torbay's cultural heritage are not on schedule. The renovation of Paignton Picture house has encountered some delays relating to the capital build. Cultural sector development is aligned with the development of the emerging Culture Strategy work and Quarter 2 saw a briefing on the culture & heritage work alongside submission of an expression of interest to Arts Council England for a place partnership which would help deepen this work if ultimately successful.
- There continues to be no new funding available from government to support the climate change action plan and more widely support for businesses. We continue to work with the Devon and Torbay Combined County Authority (DTCCA) to explore forthcoming funding from Great British Energy. Officers are developing proposals for the next phase of the climate change action plan, identifying projects which will have impact and can be justified based on their affordability.
- The Torbay Sports Strategy did not meet its milestone of the review to take place by September. A revised strategy intended to improve active and healthy lifestyles has been developed with support from Sport England and Active Devon. It will improve the links between physical activity and improved health outcomes. The new version is intended to be presented to Overview and Scrutiny Board during Autumn.

In terms of performance indicators:

Much worse than target

- BP27 - Average numbers in temporary accommodation on any one night this quarter is at 195. Target is 160 (lower is better). Current performance is worse than this time last year, which was 159.
    - The underperformance is due to increased overall demand on the service. Action to address this includes redistribution of internal resources to respond to increased crisis demand. The increased demand is due to a number of factors including domestic abuse and friend/relative evictions, stagnation in the private rented sector restricting access to accommodation and a new emerging trend of mortgage repossessions. Two dedicated Domestic Abuse Housing Officers are actively working with partner agencies to access safe accommodation units and refuge accommodation. This is against a backdrop of improved performance at prevention and relief stage to either secure existing or alternative accommodation.

- BP29 - Average numbers in temporary accommodation on any one night this quarter as single households (including childless couples) are at 130. Target is 91 (lower is better). Current performance is worse than this time last year, which was 88.
    - Single homelessness has increased in line with projections and represents the increased number in Temporary Accommodation overall. There is a distinct lack of affordable accommodation available in the private sector, particularly for people aged under 35. The proposals outlined in the homelessness and rough sleeping action plan aim to increase prevention activity and provide support to those in temporary accommodation, enabling them to move on sooner. This is against a backdrop of consistent performance for families in temporary accommodation.
- BP32 – The total number of new placements provided to different individuals at the hostel per annum is at 23. Target is 27 (higher is better) Current performance is worse compared to this time last year, which was 29
    - Turnover at the hostel is lower than anticipated due to lack of supported and affordable accommodation to move on to. The proposals outlined in the new rough sleeper program aim to bring online additional units of accommodation which will be staffed and supported. These units will provide up to 10 units of accommodation for people from the hostel to move to.
- BP33 - Average length of stay at the Hostel (days) is at 264. Target is 222 (lower is better). Current performance is worse than this time last year, which was 205.
    - There are a small number of people who are long term stays at the hostel for whom there is currently no suitable housing offer for them to move onto. There is active engagement across housing teams and adult social care to respond to support needs to facilitate a sustainable offer of accommodation, this will greatly reduce the average length of stay.
- BP59 - Major Planning Applications - Average number of days taken to validate from when required information is received is at 7.29 days. Target is 6 days (lower is better). Current performance is better than this time last year, which was 8.25 days.
    - Two major applications were validated outside the target of 6 days. Each took additional days to validate due to size and complexity.
- BP61 - Major Planning Applications – The percentage determined within timescales (without extensions of time) is at 27.27%. Target is 45% (higher is better). Current performance is worse than at this time last year, which was 55.56%.
    - During Quarter 2 four major planning applications were validated. The issues which have led to the underperformance are principally related to protracted Section 106 negotiations in relation to a major application, until there is a valid Section 106 the notice cannot be issued.
- BP64 - Minor Planning Applications - Average number of days taken to validate from when required information is received is at 8.67 days. Target is 6 days (lower is better). Current performance is better than this time last year, which was 8.99 days.
    - Validation speeds this quarter were impacted by significant resource pressures. This was due to staff sickness within the team and the redistribution of a departing Planning Officer's caseload across existing team members

- BP65 - Minor Planning Applications – The percentage determined within timescales (including extensions of time) is at 80%. Target is 90% (higher is better). Current performance is better than at this time last year, which was 78.08%.
    - The average was skewed by a small number of applications being determined well outside the timescale.
- BP66 - Minor Planning Applications – The percentage determined within timescales (without extensions of time) is at 21.82%. Target is 50% (higher is better). Current performance is worse than this time last year – which was 39.73%
    - The percentage of Minor applications issued using extensions of time was lower than last year due to significant resource pressures. Staff sickness within the team and departing Planning Officer's meant that older cases were redistributed across remaining team members for urgent clearance. Customers were happy to sign off extensions of time in the circumstances, although this caused a dip in this statistic it is a result of trying to provide the best customer service in the circumstances.
- BP71 - Other Planning Applications – The percentage determined within timescales (without extensions of time) is at 30.20%. Target is 55% (higher is better). Current performance is worse than this time last year – which was 44.61%
    - The percentage of Other applications issued using extensions of time was higher than last year due to significant resource pressures. Staff sickness within the team and departing Planning Officer's meant that older cases were redistributed across remaining team members for urgent clearance. Customers were happy to sign off extensions of time in the circumstances, although this caused a dip in this statistic it is a result of trying to provide the best customer service in the circumstances.
- BP77 – The number of live enforcement cases as at the last day of the quarter is at 576. Target is 475 (lower is better). The indicator is currently performing better than this time last year – which was 628
    - This was majorly impacted by absence within the team. There was also an increase in reported cases throughout the quarter. Officers are also dealing with appeals following the increase in the number of served notices in previous quarters. The Enforcement Policy was fully reviewed in Quarter 2.

Worse than target

- BP70 - Other Planning Applications – The percentage determined within timescales (including extensions of time) is at 81.88%. Target is 88% (higher is better). Current performance is worse than at this time last year – which was 84.8%.
    - The percentage of Other applications issued using extensions of time is slightly lower than last year due to significant resource pressures. Staff sickness within the team and departing Planning Officer's meant that older cases were redistributed across remaining team members for urgent clearance. Customers were happy to sign off extensions of time in the circumstances, although this caused a dip in this statistic it is a result of trying to provide the best customer service in the circumstances.

Risks to non-delivery

- None at this time.

Appendix 3: Economic Growth summary report

This summary report highlights progress against the projects and milestones within the Council Business Plan and the agreed performance indicators for Quarter 2 of 2026/2027 for the Economic Growth theme.

Table 5: Economic Growth theme summary Quarter 2 2026/27.

Q2 Projects	Q2 Milestones due to be completed	Q2 Overall progress	Q2 Performance indicators
7 projects = 100% on track	22 milestones = 84.6% achieved or on schedule	**On track**	83.3% on or above target
Q1 Projects	**Q1 Milestones due to be completed**	**Q1 Overall progress**	**Q1 Performance indicators**
⟷ 7 projects = 100.0% on track	↑ 20 milestones = 83.3% achieved or on schedule	**On track**	↑ 66.7% on or above target

Overview of achievements this quarter

- Funding from Public Health and Section 106 has been secured to deliver a new project to support 16-18 year olds who are not in education, employment or training (NEETs) which could include those who are SEND and care experienced. This needs to be mapped against the Expert at Hands funded work to avoid duplication.
- The Connect to Work programme, designed to support anyone facing complex barriers into employment to find and stay in work is delivering well and on target. This quarter has seen 34 new entrants to the programme and 21 helped into work. Work to extend the contract is underway. Capital and Growth Board approved the allocation of the remaining £365,000 of Section 106 funding linked to the Inglewood development at Galmpton. This funding will support the delivery of three new projects. These include a 16-18 NEET programme, EPIC Accelerator and a Health and Social Care Skills pathway. As release of the Section 106 funding is dependent upon house sales at the Inglewood site, the projects will be phased.
- The new programme of events with Universities and a number of professional services is being rolled out to support growth of EPIC tenants and wider Tech Cluster members. 15 new jobs and £12.6 million have been secured by EPIC businesses. Refurbishment of the Tech Park site continues with completion anticipated in March 2027.
- The planning application for Brixham Fish Market was submitted in September 2026 and is due to be heard soon.

- The project to create more full-time job opportunities in Torbay is on track. Recent discussion around Regulation 19 is resulting in a reduction of employment land within the new Local Plan. The priority is to retain some key sites. The Hi Tech Cluster has now registered as a company limited by guarantee, which gives them scope to bid for funding. The Tech Park will accommodate the expansion plans for some of the EPIC tenants. A new website has been launched by the Torbay Creative Cluster which will be the key engagement platform within the creative industries sector. It gives businesses, freelancers, artists and cultural organisations a place to be found by one another and by people looking for creative skills.
- Funding for the Adult Education Budget has been transferred to the Devon and Torbay Combined County Authority (DTCCA). A Skills and Workforce Plan sets out the skills priorities for the region. Metro Dynamics has been commissioned by the DTCCA to develop a prospectus to support the case for a Mayoral Combined Authority (MCA) as well as an investment pipeline aligned to likely MCA powers.
- A review of our procurement offer, so it enables smaller, local businesses to work with us continues. Delivery of a session on preliminary market engagement for the Commercial Services Team was delivered in July. The agreed actions from the session on rolling out to client teams are on track to be implemented by the end of October.

Update on the performance indicators performing on target or better:

Much better than target

- BP112 – Number of people supported into work (connect to work programme & self-employed) is at 55. Target is 33 (higher is better). This is a new indicator for 2026/27 and is up from 31 compared to the previous quarter.
- BP113 – Number of people starting Connect to Work programme is at 100. Target for this quarter is 80 (higher is better). This is a new indicator for 2026/27.

Better than target

- BP114 – Number of new jobs created across EPIC and Tech Park tenants is at 32. Target for this quarter is 30 (higher is better). This is a new indicator for 2026/27.

On target

- BP80 – Number of secondary schools engaged with Voluntary Enterprise Advisors is at 100%. Target is 100% and is matching the same performance as last year.
- BP91 - Occupancy rate of the Council's let estate is at 93.8%. Target is 90% (higher is better) Current performance is better than this time last year – which was 90.2%

Slippages

- Consultation on the Local Cycling and Walking Infrastructure Plan priorities was delayed due to officer resources being switched over to focus on the Local Plan intervention issued by the Ministry of Housing, Communities and Local Government. Consultation regarding accessibility and safety improvements to Abbey Gates Junction was undertaken in Quarter 2. Engagement regarding the proposed Torbay Hospital Trail Ramp accessibility improvements is planned in for October 2026 following delivery of the Shiphay Lane crossing.

- The milestone to have the first phase of the Tech Park programme ready for occupation by December 2026 was not met. The project plan has a new date of March 2027. The delay is principally due to negotiations with interested tenants; there are multiple interests which are being considered and each of the prospective tenants has different needs which would require different instructions to the contractor. The project team is working to confirm the preferred tenants promptly.

Regarding performance indicators:

Much worse than target

- CP14 – Percentage of former cared for children who are now aged 19-21 and in employment, education or training (EET) is at 52.10%. The target is 71% (higher is better). Current performance is worse than this time last year – which was 53.2%
    - Torbay's position is broadly consistent with statistical neighbours and the national picture. However, our ambition is higher: achieving 71% of our care-experienced young people in education, employment or training remains an important and deliberately aspirational target. We are therefore progressing cross-directorate work to improve outcomes for our care-experienced young people, while also addressing the wider challenge of young people who are not in education, employment or training (NEET) across Torbay.

Risks to non-delivery

Delays to the Tech Park are slowing the release of additional business space. With EPIC at full capacity and strong demand from existing tenants, continued delays may limit tenant growth and investment. The wider delivery risk is the lack of available grant funding to support economic growth initiatives. External investment, including support through the DTCCA and any future Mayoral Authority, will be critical to delivering the scale of change required in Torbay.