

**Meeting:** [Overview and Scrutiny Board](#)

**Date:** 4 June 2025

**Wards affected:** [All](#)

**Report Title:** [Performance Report 2024/25 – Quarter 4](#)

**Cabinet Member Contact Details:** [Cllr Jacqueline Thomas, Cabinet Member for Tourism, Culture and Events and Corporate Services](#)

**Director Contact Details:** [Matthew Fairclough-Kay, Director of Corporate Service](#)  
[matthew.fairclough-kay@torbay.gov.uk](mailto:matthew.fairclough-kay@torbay.gov.uk)

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## 1. Purpose of Report

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- 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

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- 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

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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

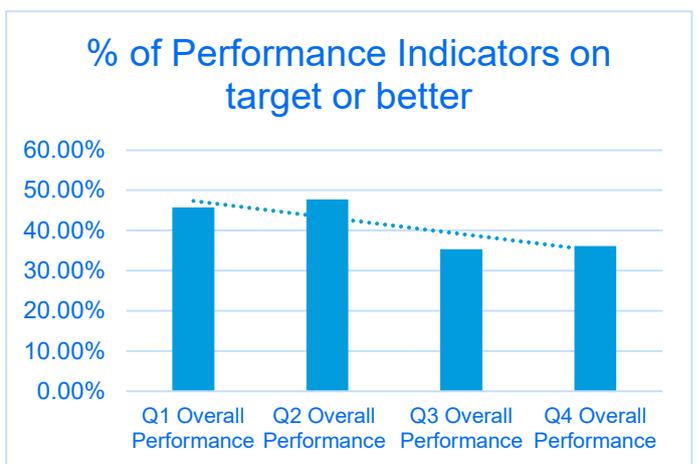
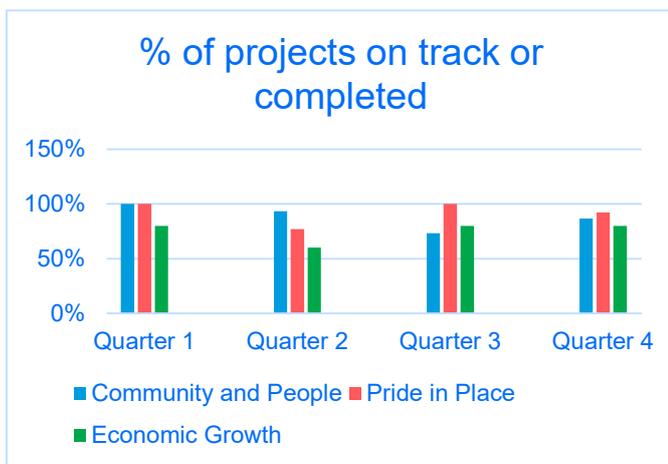
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- 1.1 The Community and Corporate Plan 2023/2043 was approved by the Council at its meeting in December 2023. This sets out the Council's vision, objectives and priorities. The Plan brings together the interlinked priorities we need to address to make 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 June 2024, the Council Business Plan which 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, 125 performance indicators have been identified – some of which will require a number of years to see positive changes in. Further, 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 Annual targets have been set for the performance indicators where we have direct control over influencing the outcome and demonstrate our commitment to continuously improve. The targets set for the children's 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 adopted policy framework documents or partnership plans with other agencies, these figures have been included.

- 1.7 Our performance reports include a narrative that explains the position of the indicators that have targets set against them.
- 1.8 Every year we will review and revise future targets and milestones based on progress achieved to date to ensure we are clear on how we intend to continually improve and deliver against the themes and priorities in our Community and Corporate Plan. Work to set milestones and targets for 2025/2026 is currently underway.

## 2. Performance Summary for Quarter 4

- 2.1 The percentage of projects which are on track or completed has improved since Quarter 3 and the percentage of performance indicators which are on target or better has increased since Quarter 3.



- 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 much better than target, better than target, on target, worse than target and much worse than target.

Community and Corporate Plan Theme	Projects	Milestones due in 2024/25	Performance indicators
<b>Community and People</b>	2 projects (13.3%) completed 11 projects (73.3%) on track 2 projects (13.3%) concern	37 milestones (82.2%) achieved 7 milestones (15.6%) not achieved 1 milestone (2.2%) not due to start this quarter	Much better than target = 1 (7.7%) Better than target = 2 (15.4%) On target = 2 (15.4%) Worse than target = 1 (7.7%) Much worse than target = 7 (53.8%)
<b>Pride in Place</b>	12 projects (92.3%) on track 1 project (7.7%) concern	34 milestones (87.2%) achieved 2 milestones (4.3%) not achieved 4 milestones (8.5%) not due to start this quarter	Much better than target = 4 (13.8%) Better than target = 1 (3.4%) On target = 4 (13.8%) Worse than target = 6 (20.7%) Much worse than target = 14 (48.3%)
<b>Economic Growth</b>	4 projects (80.0%) on track 1 project (20.0%) concern	19 milestones (82.6%) achieved 4 milestones (17.4%) not achieved	Much better than target = 5 (38.5%) On target = 3 (23.1%) Much worse than target = 5 (38.5%)

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

Community and Corporate Plan Theme	Q4 Overall progress of projects	Specific points for consideration
Community and People	On track	<p>13 out of the 15 projects under the Community and People theme are on schedule or completed and 37 out of the 45 milestones have been achieved.</p> <p>In terms of achievements this quarter:</p> <ul style="list-style-type: none"> <li>▪ The safer streets project has been delivered on time and within budget</li> <li>▪ My Bay has been excellently received overall</li> <li>▪ The Child Friendly Torbay programme is making good progress</li> <li>▪ The review of Torbay's play parks is on track</li> <li>▪ A successful On The Move challenge took place during March 2025</li> <li>▪ The Community HUB and Wellbeing contract has gone live</li> <li>▪ 100+ baton bearers have applied to hold the Baton of Hope in September 2025</li> <li>▪ Over 41,000 people have received support via the Family Hubs which much better than target</li> </ul> <p>Although Family Hub funding is continuing for 2025/26 at the same level as 2024/25, we are awaiting updates from the Department for Education regarding funding for 2026 and beyond. In parallel we continue to exit plan.</p> <p>Whilst the milestones for reviewing and updating the information relating to Pride in Place, Community and Customer Services, Finance and Corporate Services have not been achieved, a project has started to review the Council's digital accessibility and website.</p> <p>The project to develop a plan to support Torbay's community centres remains set as a concern as there is currently no designated budget to support this.</p> <p>The performance indicators which are currently showing as much worse than target are:</p> <ul style="list-style-type: none"> <li>▪ BP04 – Percentage of contacts to Children's Services progressing to early help services in the period</li> <li>▪ BP07 – Percentage of cared for children in the period with three or more placements in the last 12 months</li> <li>▪ BP09 - Annualised rate per 10,000 children of children becoming cared for in the period</li> <li>▪ BP16 - Percentage of clients receiving Direct Payments</li> <li>▪ BP19 – Average customer wait time when contacting Customer Services by phone</li> <li>▪ BP20 – Percentage of Community Ward Fund spent</li> </ul>

		<ul style="list-style-type: none"> <li>▪ BP26 - Number of concessionary bus journeys</li> </ul>
<p><b>Pride in Place</b></p>	<p><b>On track</b></p>	<p>12 projects in the Pride in Place theme are on track and 41 of the milestones have been completed.</p> <p>In terms of achievements this quarter:</p> <ul style="list-style-type: none"> <li>▪ The Housing Delivery Plan has been completed and approved</li> <li>▪ The Devon and Torbay Combined County Authority was established</li> <li>▪ The Homelessness and Rough Sleeping Strategy was agreed</li> <li>▪ Good progress is being made to deliver our town centre regeneration schemes</li> <li>▪ Robotic mowers have been installed on traffic islands which are otherwise difficult and expensive to maintain</li> <li>▪ The Climate Action plan and Environment and Net Zero Carbon Policy was approved</li> </ul> <p>Whilst performance of the Development Management service continues to improve, consistency of better performance is being sought.</p> <p>The appointment of consultants to undertake a review of our cultural infrastructure documentation remains outstanding. The review brief was re-issued in March 2025 with the contract to start in May 2025. This review will inform the new Culture Strategy for Torbay.</p> <p>A lack of move-on accommodation from the Hostel means that the average length of stay has increased and the total number of different individuals housed at the Hostel is slightly below target. Place are being developed to increase the amount of move-on accommodation.</p> <p>We are awaiting funding from the Environment Agency for three flood alleviation schemes.</p> <p>The performance indicators which are currently showing as much worse than target are:</p> <ul style="list-style-type: none"> <li>▪ BP27/28/29 – Average numbers in temporary accommodation on any one night this quarter</li> <li>▪ BP33 – Average length of stay at the hostel</li> <li>▪ BP54 - Capital monies spent on flood alleviation and coastal protection schemes</li> <li>▪ BP60/61/63 – Major Planning Applications</li> <li>▪ BP64 - Minor Applications Average number of days taken to validate from when required information is received</li> <li>▪ BP69/70/71/73 – Other Planning Applications</li> </ul>

		<ul style="list-style-type: none"> <li>▪ BP77 – Open planning enforcement cases as at the last day of the quarter</li> </ul>
<p><b>Economic Growth</b></p>	<p><b>On Track</b></p>	<p>Four of the projects in Economic Growth are on track and 19 milestones have been achieved.</p> <p>In terms of achievements this quarter:</p> <ul style="list-style-type: none"> <li>▪ Build Torbay held its second networking event to better link local suppliers with contract opportunities</li> <li>▪ The Careers Hub has worked with secondary schools and employers to raise awareness of local career opportunities</li> <li>▪ Multiply programme has been extended to March 2026</li> <li>▪ We supported the delivery of activities during National Apprenticeship Week</li> <li>▪ Creative UK have confirmed further funding to support start up and growing creative businesses</li> </ul> <p>The milestone relating to young people with SEND and/or who are also care experienced accessing work experience, internship and apprenticeships has not yet been achieved.</p> <p>The project to develop the local economy is set as a concern. The milestones relating to securing and gaining planning permission for the Technology Production Park have not been achieved. Two sites are now being considered.</p> <p>The performance indicators currently showing as much worse than target are:</p> <ul style="list-style-type: none"> <li>▪ CP14 – Percentage of former cared for children who are now aged 19-21 and in employment, education or training</li> <li>▪ CP15 - Local bus and light railway passenger journeys originating in the authority area</li> <li>▪ BP85 - Number of employed people undertaking training</li> <li>▪ BP86 - Number of people supported into work</li> <li>▪ BP87 - Number of electric vehicle charging points installed on Council- owned land</li> </ul>

## Appendix 1: Community and People Summary Report

This summary report highlights progress against the projects and milestones within the Council Business Plan and the agreed performance indicators for Quarter 4 of 2024/2025 for the Community and People theme.

Projects		Milestones due to be completed	Overall progress of projects	Performance indicators
Quarter 4			<b>On track</b>	Quarter 4
13 projects = 86.7% On track (11) or Completed (2)	37 milestones = 84.1% Achieved	38.5% on or above target		
Direction of travel since Q3		Direction of travel since Q3		
 Q3 73.3% On track	 Q3 88.2% Achieved	 Q3 41.7% on or above target		

### Overview of achievements this quarter

- We continue to deliver the Operation Town Centres Project: The Safer Streets Project has been delivered on time and within budget concluding work being undertaken over last c.20 months. The Partnership ASB action plan has been produced and is now going through the governance process. Further work continues with the Police to deliver targeted work, due to an escalation in high-risk behaviours. A review of security provision at the Hostel has been undertaken and agreement reached with the Police to have a wider influence in the immediate vicinity.
- My Bay has been excellently received overall. There was a decline in numbers in the period 2 round of sign-ups, but this is to be expected for a new scheme. Another round of sign-ups will open for April-May 2025 so we will start to see some comparable data and be able to put some targets in place. New marketing strategies have been put in place and moving forwards, the plan is to grow the scheme's appeal by making improvements suggested via scheme member feedback. Plans include increasing Business sign-ups and improving the offers available to both help residents and encourage greater footfall into the Bay's fantastic local businesses.
- The Child Friendly Torbay programme is making good progress, with a dedicated Project Manager appointed in January 2025. A wide range of consultation activities are underway, including engagements with schools, Voluntary and Community Sector (VCS), and Early Years. A discovery day will be held on 24th April, where we will select our badges and priority areas. Following this, work on the development phase of the project can commence, with an action plan being developed.
- The review of Torbay's play parks is on track although two of the milestones have not been achieved. All data, including children and young people survey and socio economic, has been analysed to create a priority matrix. The result of this in depth and comprehensive evidence-

based analysis of the 74 playgrounds will be considered by the Overview and Scrutiny Board and subsequently Cabinet in April/May 2025.

- To promote healthy behaviours and environments, another successful workplace On the Move challenge took place during March 2025. 762 people took part this year, with 103 teams across 39 workplaces. More teams and people participated compared to 2024.
- In relation to adult social care, there continues to be a focus on transformation and improvement in performance during quarter 4. The Council is also working to deliver a new care record system (CMS) to replace PARIS with the business case approved through our Cabinet in February 2025. The Transformation Plan is now in place with monthly reporting to the Section 75 Executive, therefore this project is completed.
- The Carers Strategy now has an interagency action plan which was approved at Cabinet in February 2025. It is broken down into one-year actions and a wider three-year plan. Using “I and We” statements from Carers, it focuses on 5 priority areas:
  - Partnership working
  - Direct access
  - Being embedded into practice
  - Personalised, and
  - Easy to access.

Torbay organisations linked to our voluntary sector partners were early to sign up and start reporting within this Devon-wide work.

- Applications for the Community Ward Fund continue to be assessed and approved. The Engagement and Communications Forward Plan includes activity to encourage civic pride and a gap analysis to determine what additional work is required to further encourage community action to be encouraged, supported and rewarded will be undertaken in Quarter 1 of 2025/2026.
- In terms of helping people to live well and independently, the Community HUB and wellbeing contract has gone live and we are engaging with the community/voluntary sector steering group to re-establish strong links. We are reviewing all our contracts across the voluntary sector to ensure consistency and a focus on ensuring better outcomes for our population. Work is ongoing to develop a detailed action plan linked to the 'Big Plan' so that we can work towards meeting the aspirations set out by this co-produced piece of work.
- The Joint Strategic Needs Assessment (JSNA) 2022 was completed and has been used to review commissioning arrangements for children and young people with special educational needs and/or disabilities (SEND). A new JSNA for SEND is scheduled for August 2025. From this, further review and changes will be actioned to ensure 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 is being put in place, including a new independent chair, to strengthen joint working arrangements.
- Work carried out in quarter four to deliver the priorities within the Torbay Suicide Prevention Action Plan included: a poster to promote mental health and wellbeing services for children and young people with an adult version drafted for feedback, the delivery of five gambling

awareness courses and development of a relationship (unhealthy and protective) information guide for members of the public and professionals.

- 100+ baton bearers have applied to hold the Baton of Hope for the event being held on Tuesday 30th September 2025. The circular three town route has been agreed. Day time wellbeing events are being planned with a finale fundraising event at the Riviera Centre. The approach to engagement, communications and partnership is progressing well and businesses are enthusiastic to support the event.
- Good progress has been made in the project to deliver the priorities within the Domestic Abuse and Sexual Violence Strategy. The Domestic Abuse Duty funding allocation of £400,719 is now in the base budget and will facilitate longer term commissioning. An additional Project Worker has been agreed for Torbay Domestic Abuse Service (TDAS), in response to an increase of 58% in the number of people contacting them for advice and support between 2022/23 and the end of March 2025. This appears to be as a direct impact of the Safe Accommodation Duty. Although not everyone who contacts TDAS enters the service for support or safe accommodation, everyone receives a risk assessment and is given safety planning advice. Increased demand has therefore impacted capacity to deliver support to those in the service.
- In terms of performance indicators:
  - The number of those receiving support via the Family Hubs (BP11) is **much better than target** at 41,287.
  - The annualised rate per 10,000 children of referrals to Children's Services in the period (BP05) is **better than target** at 702; along with the percentage of people with a learning disability in settled accommodation, with or without support (BP25) at 86.2%
  - The rate per 10,000 children of cared for children at the end of the period (CP03) is **on target** at 111; as is the 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 (BP08) at 64%.

## Key challenges

- Whilst the milestones for reviewing and updating the information relating to Pride in Place, Community and Customer Services, Finance and Corporate Services have not been achieved, a project has started to review the Council's digital accessibility and website. Analysis of the Council's website has been undertaken and an assessment undertaken of our accessibility maturity. A User Survey is currently under way and a web user group is being built. The next phase of the project will be to write an action plan based on the discovery phase and incorporate those milestones into the Council Business Plan.
- The following performance indicators are currently worse or much worse than target:
  - BP06 - Percentage of referrals in the period that were previously open to Children's Services within the last 12 months is 25% compared with the target of 23%.
    - The target is aligned to our statutory neighbours and national benchmarking. Although very slightly above target for the year to date, we are assured that the right children are receiving statutory services
  - BP07 – Percentage of cared for children in the period with three or more placements in the last 12 months (16% compared to a target of 14%).

- We are impacted due to a small number of children moving, as providers struggle to meet the complex needs and give notice, resulting in unregulated provision being used.
- BP09 - Annualised rate per 10,000 children of children becoming cared for in the period (35 compared with a target of 28).
  - The monthly annualised rate fluctuates dependent on the plans for individual children and the acceptance of National Transfer Scheme referrals in relation to Unaccompanied Asylum-Seeking Children. As evidenced by CP03, the rate per 10,000 children of cared for children at the end of the period, there is a continued reduction in terms of the overall numbers and rate of cared for children.
- BP16 – The percentage of clients who receive Direct Payments (monthly) is performing much worse than target reporting a figure of 18.2% against a target of 21.0%.
  - A full review of Direct Payments was completed in 2024/25 with revised guidance and a simplified process. Staff training is underway to encourage the promotion of Direct Payments.
- BP19 - The 2024/25 actual to date for average customer wait time when contacting Customer Services by phone (monthly) is much worse than target at 5 minutes and 6 seconds.
  - Performance in Q4 was by far the best for the year to date. Average wait time for calls to be answered in Q4 was 2 minutes 54 seconds, achieving and surpassing the target of 5 minutes.
  - It is important to recognise that this ‘year in total’ performance was severely compromised throughout Q2 by levels of excess, responsive call demand that was beyond call handling resource levels. This was a result of very high levels of debt recovery and single person discount review postings issued by the Corporate Debt and Council Tax Service areas.
  - New service delivery initiatives have been implemented and additional call handling resource provided to the Call Centre to assist during periods of responsive call demand. Recruitment to vacant posts and agency staffing resource will help manage increased calls during this busy time of year.
  - All of these measures combined have improved performance over the past 3 months and bode well looking forward to 2025/26.
- BP20 – Percentage of Community Fund Spent (51.8% compared to a target of 80%).
  - Not all Councillors have requested to use all of their allocated funds. Some have partially used their funds but the amount committed to projects in 2024/25 has not reached the target. Members are reminded that these funds are available to them. Any unspent funds from the previous year roll over into the next year only.
- BP26 - Number of concessionary bus journeys (2,221,583 compared to a target of 2,525,239)
  - We set an aspirational 10% (approx) increase as the covid impact continued to fall away however there has not been a return in the numbers of older people using buses which is also being observed nationally.

- A lack of progress in our scheme delivery with at stop information, works on site at both Torquay Harbour and Windy Corner having considerable impact on bus reliability, and the ending of the £2 fare cap have all conspired over the course of the last 12 months to hamper our progress –
- In 2025/26 we also didn't have a part of Easter, with higher Q4 2023/24 numbers due in part to that as well. Looking ahead, we expect to deliver the at stop information, and the introduction of brand new, electric, buses to the Stagecoach fleet will substantially improve the quality offer.

## **Risks to non-delivery**

- Although Family Hub funding is continuing for 2025/26 at the same level as 2024/25, we are awaiting updates from the Department for Education regarding funding for 2026 and beyond. In parallel we continue to exit plan.
- The action within the Council Business Plan to develop a plan to support Torbay's community centres remains set as a concern as there is currently no designated budget to support this.
- Percentage of contacts to Children's Services progressing to early help services in the period (BP04) is much worse than target (24% compared with a target of 35%). However, there is a need to factor in the diversion of contacts to Early Help via the portal which went live in May 2024, therefore going direct to Early Help rather than through a contact in the MASH. This is distorting the measure. There is an increased proportion of work at universal and universal plus offer via the Family Hubs (the amount of work now moving through the Family Hubs has increased significantly as evidenced by BP11 above). We will continue to monitor during the year.

## Appendix 2: Pride in Place Summary Report

This summary report highlights progress against the projects and milestones within the Council Business Plan and the agreed performance indicators for Quarter 4 of 2024/2025 for the Pride in Place theme.

Six new performance indicators have been added to this section of the report to show performance relating to our social housing units. These PIs are not included in the calculations showing progress towards the aims of the Community and Corporate Plan and Business Plan.

Projects		Milestones due to be completed	Overall progress of projects	Performance indicators
Quarter 4			<b>On track</b>	Quarter 4
12 projects = 92.3% On track	41 milestones = 95.3% Achieved	31.0% On or above target		
Direction of travel since Q3		Direction of travel since Q3		
 Q3 100% On track	 Q3 82.9% Achieved	 Q3 38.5% on or above target		

### Overview of achievements this quarter

- The Housing Delivery Plan is completed and approved. The St Kilda's scheme continues to progress well on site. Progress continues positively regarding the regeneration schemes with the Union Square planning application now submitted, whilst progress on design changes to Torre Marine, Crossways and Victoria Centre continue. The first premises in the Hotels to Homes programme was purchased in November and is nearing completion and the second is purchased and currently undergoing demolition. Other sites are being looked at by us or our partners, for both the Hotels to Homes project and other sites with the potential for affordable housing.
- The Devon and Torbay Combined County Authority was established in February 2025 and held its inaugural meeting in March 2025. The Advisory Groups set up to support the work of the CCA are established and starting to meet. The projects with the capital funding programme are being delivered in accordance with Government's requirements. The Devon and Torbay Local Transport Plan is scheduled to be considered by the CCA in May 2025, having been endorsed by the Cabinets of both Torbay Council and Devon County Council.
- The Homelessness and Rough Sleeping Strategy was agreed by the Council in December 2024. The Strategy includes agreed working principles as part of the codesign process. The action plan has been codesigned and produced and now going through the appropriate governance framework for sign off. Discussions on the format of a new partnership group to deliver the action plan have taken place with pre work commencing including draft terms of reference etc for the inaugural meeting in June.

- Good progress is being made to deliver our town centre regeneration schemes. The planning application for Union Square was submitted in March 2025 with the determination scheduled for June 2025. An updated planning application for Crossways is being worked up to be submitted in the autumn. We have publicised plans for the Strand through the Town Deal Board (March 2025). Work continues on the feasibility design for Brixham car park. The scheme will consist of providing more car parking spaces. There are some proposals emerging on the site at Victoria Square, Paignton including the provision of a shoppers' car park and 200 residential units (affordable and private accommodation). Discussions are taking place with some businesses who could be potentially interested in occupying the space. The restoration of the Pavilion has moved into the design stage and work commenced on the operational business plan between the Council and external stakeholders.
- Work is progressing against all the capital schemes within the Levelling Up Partnership and this progress is being shared with Government officials. Cross departmental discussions with Government are providing improved connectivity and benefits for the Council however we have not been able to convene a 'Torbay Summit' that we had originally hoped for. Given the English Devolution White Paper, realistically we may not be able to secure such a summit, however we will continue to maximise opportunities for the Council.
- The grant application for the Torre Abbey New Beginnings project was submitted to the National Lottery Heritage Fund in December and a grant for the development year has been successful which means £350,000 toward a project cost of £565,000. This is ahead of the delivery phase which will hopefully commence in 2027.
- In considering whether a showground can be established in Torbay, discussions have been taking place across various teams to look at whether drainage and power and water supply works for Paignton Green and other related areas could be delivered as part of the Paignton and Preston Promenade and Sea Defence Scheme.
- As part of Operation Brighter Bay, weed ripping and spraying is continuing at pace. Robotic mowers have been installed on traffic islands which are otherwise difficult and expensive to maintain due to traffic management requirements. Deep cleaning has taken place in town centres in preparation for the spring/summer season.
- The contract for the Paignton Sea Defence Scheme has been awarded and the Contractor and Torbay Council Delivery Team have commenced the Early Contractor Involvement stage of design.
- The new Climate Action Plan was approved by Cabinet in March 2025, along with the revised Environment and Net Zero Carbon Policy. The previously prioritised projects needed to help with the Council's decarbonisation programme are either underway or being assessed in terms of viability. The Torbay Climate Partnership's Greener Way for the Bay Framework and Action Plan is in place and new priorities for the Partnership for 2025 were discussed at their end of year meeting. The Solar Farms are still progressing to contract for construction later in 2025.
- The project and milestones to improve road safety, especially around schools and speeding hotspots are all on track. 20mph schemes are being delivered at school locations across Torbay. The six sites have progressed further and all of them have been formally advertised following completion of the design work and signage has been commenced on site. Six further school locations have been identified to be progressed in 2025/26.
- Improvements to the Planning Service continue with the Local Plan Working Party meeting monthly and starting to agree site allocations for the next Regulation 18 Consultation. The

learning from the advisory meeting with the Planning Inspectorate about next stages has been addressed. The Enforcement Policy is now operating and having an impact on reducing number of cases, a Senior Enforcement Officer post has been filled and two new posts have been agreed for the team, which will help further address the backlog.

- In terms of performance indicators:
  - Based on provisional data subject to validation with the Department for Transport, the number of people killed or seriously injured on Torbay's roads (BP58) was **much better than target** at 36. Likewise, the percentage of grass cutting (BP45), street sweeping (BP46) and line marking (BP48) schedules due that were achieved during the period were all much better than target.
  - The number of repairs and interventions made to our carriageways and footways (BP49) was **on target** at 7,657.
  - The percentage of care experienced young people in suitable accommodation (BP35) was **on target** at 89%.
  - The number of events facilitated on Council land (BP41) was also **on target** at 89.
  - For minor planning applications, the percentage determined within timescales (including extensions of time) (BP65) was **on target** at 82.25% and the percentage of appeals allowed (BP68) was **better than target** at 27.78%.

## Key challenges

- The Service Fit for the Future project has been extended by request of the Director of Pride of Place with consideration being given during May 2025 as to whether to conclude the project. Performance of the Development Management service continues to improve, but consistency of better performance is being sought. Further progress has been made on reducing the backlog of cases and the reduction of caseloads per officer. A new Planning Officer has been appointed and started work. Building Control income was up again but overall, within the service, application fees received are well below income targets.
- The following indicators are showing as worse or much worse than target:
  - BP27/28/29 – Average numbers in temporary accommodation on any one night this quarter was 157, 71 of which have dependants and 86 are single households. These were all **much worse than target**.
    - There has been an increase in domestic abuse presentation in Quarter 4 and four portfolio landlords are selling their properties, resulting in an influx of presentations. This is considered to be a prelude to the introduction of the Renters Rights Bill in October 2025.
    - During the course of the year there has been an increasing trend in the number of single individuals presenting as homeless.
  - BP31 the number of rough sleepers is **worse than target** at 29 (target 27).
    - The annual count was completed in November 2024 and since verified by Government. There was a small increase in the annual count figure for 2024/25. Data is collected monthly and reported to central government on different parameters.

- In 2024/25 there were between 12 and 31 people sleeping rough on any one night in Torbay. The lowest numbers were experienced in December with the activation of winter provision due to poor weather and Christmas.
- On average across the year there are 39 different people sleeping rough through the course of a month, showing the changing dynamic of homelessness. Of those rough sleeping, 5 were below the age of 25. Over the last 12 months the rough sleeping team have rehoused 111 people directly from the street.
- BP47 – The percentage of weed spraying schedule due achieved during the period was 79% for the 2024/25 annual actual compared with the target of 85%. This was due to machinery failure and long lead time for replacements, Q1 and much of Q2 spraying was carried out by hand which reduced the amount of schedule completed as the schedules are based on mechanical application.
- 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 was 5.50 days compared with the target of 5. BP60 Applications determined within timescales (including extensions) was 66.67% compared with the target of 80.00%. BP61 Percentage determined within timescales (without extensions of time) was 16.67% compared with the target of 30%. BP63 Percentage of appeals allowed was 50% compared with the target of 30%.
  - Minor Applications BP64 - Average number of days taken to validate from when required information is received was 9.89 days against the target of 5. BP66 Percentage determined within timescales (without extensions of time) was 42.01 compared with the target of 45%
  - Other Planning Applications - BP69 Average number of days taken to validate from when required information is received was 10.42 days compared with the target of 5. BP70 Percentage determined within timescales (including extensions of time) was 75.00% compared with the target of 88.00%. BP71 Percentage determined within timescales (without extensions of time) was 38.08% compared with the target of 55.00%. BP73 Percentage of appeals allowed was 43.24% compared with the target of 30%.
    - The use of the new Power BI dashboard for Planning is used daily to monitor and manage the performance of the Development Management Team. The performance culture is embedded in the team. The stretched targets have been set for the processing of major, minor and other applications. The targets have been set based on the median performance of Local Authorities in our CIPFA comparator group and Devon Local Authorities.
    - We receive very few major applications during the year, around 12-15. One application with issues spiked Q3 and then Q4, otherwise we would have exceeded the target. We have brought each Principal Officer's caseload down to a much more focused level by clearing out old applications with historic issues. Clearing these caseloads impacts on the figures. We've taken huge strides in validation, returning applications if

they don't meet the standard. BP59 is closer to the target and improvements are being made.

- Appeals have been finely balanced with some spilt decisions and those allowed made reference to the Council's high standards of design through local policy.
- BP77 – The number of open enforcement cases at the last day of the quarter was 590 compared to a target of 450.
  - There has been significant progress with Planning Enforcement. Recently three enforcement appeals have been dismissed which is a clear indication we are making the right decisions. A second Senior Planning Enforcement Officer post has been filled and additional resource is being advertised. The new Enforcement Policy and proactive approach from both existing officers to close cases is having a positive impact on reducing numbers. Theme based investigation of historic cases led to 77 closures in April. In summary, the last 12 months have seen a major shift on how Officers manage their caseloads, we have attracted new staff and retained existing. We have seen two colleagues promoted from Officer to Principal/Senior.

## Risks to non-delivery

- The project to develop and deliver an updated Culture Strategy is set as concern. Whilst the Geopark Resilience bid to National Lottery Heritage Fund for £250,000 was successful and project Terra Firma is underway, the development and delivery of an updated Culture Strategy is set as a concern. Documentation was sent out in early January 2025 to potential consultants to undertake the review which is co-funded by Arts Council England, National Lottery Heritage Fund and Torbay Council. No appointment could be made. The review brief was re-issued in March 2025 with the contract to start in May 2025. This review will inform the new Culture Strategy for Torbay.
- There have been 13 new occupants at the hostel in quarter 4. Total number of placements provided to different individuals over the year (BP32) was at 82 against a target of 87. This is slightly **below target**, but improved since 2023/24. Performance has not been maintained due to the lack of move-on capacity and ability to access affordable and appropriate accommodation both in social housing and the private rented sector. Similarly the average length of stay at the hostel (BP33) is **much worse than target** at 238 days (target 150 days). The average length of stay has increased due to the lack of move-on accommodation rather than a person's ability to move-on. Plans are being developed to facilitate this through additional support giving landlords confidence to accept clients, although move-on accommodation remains a considerable challenge due to lack of availability. Plans are also being developed to provide a supported pathway to facilitate move on.
- Capital monies spent on flood alleviation and coastal protection schemes (BP54) was much worse than the target of £1,500,000 at £1,273,030. This is due to delays in awarding the Paignton and Preston Coastal Defence scheme and as yet we have still not received grant aid funding from the Environment Agency for three flood alleviation schemes. As a result, we are showing a lower overall spend for this financial year than predicted.

## Appendix 3: Economic Growth Summary Report

This summary report highlights progress against the projects and milestones within the Council Business Plan and the agreed performance indicators for Quarter 4 of 2024/2025 for the Economic Growth theme.

Projects		Milestones due to be completed	Overall progress	Performance indicators
Quarter 4			<b>On Track</b>	Quarter 4
4 projects = 80.0% On track	19 milestones = 82.6% Achieved	61.5% On or above target		
Direction of travel since Q3		Direction of travel since Q3		
 Q3 80.0% On track	 Q3 68.8% Achieved	 Q3 75.0% On or above target		

### Overview of achievements this quarter

- In working to improve the skills and qualifications of our residents, including children and young people:
  - Build Torbay held its second networking event in collaboration with the Council's Commercial Services Team to better link local suppliers with contract opportunities. Further, a Minecraft project was delivered to children in Shiphay Primary School to raise awareness and aspirations of careers in construction.
  - The Careers Hub continues to work with secondary schools and employers, raising awareness of local career opportunities. One of EPIC's tenants, QLM, has worked with Spires College to embed the work they do into the Geography and Chemistry curriculum. EPIC has also hosted students from different schools across the Bay.
  - Through an extension to UK Shared Prosperity Funding, the Multiply programme has been extended to March 2026.
  - Support has been offered to Children's Services in developing the service level agreement with Devon County Council who are taking over the old Careers South West contract.
- We are continuing to develop and deliver a series of training programmes:
  - We worked with partners to support the delivery of activities during National Apprenticeship Week and co-ordinated a virtual assembly which reached hundreds of students.
  - A UK Shared Prosperity Fund celebration event was held end of March to showcase the impact of some of the funded projects.

- As the current UK Shared Prosperity Fund programme came to an end, the programme for 2025/26 was established. This is now being administered the Devon and Torbay Combined County Authority.
- The draft Local Transport Plan with Devon County Council report was endorsed by the Cabinet in March 2025. It will now be considered by the Devon and Torbay Combined County Authority in May 2025. The installation of electric vehicle charging points has taken place in the Council car parks outstanding connection issues resolved. Stagecoach have received further Government monies to electrify the remaining six buses in their fleet. This is in addition to the previous award for 49 of their fleet.
- In creating more full-time job opportunities in Torbay:
  - A revised proposal for the Enterprise Development Fund has been submitted and is awaiting approval.
  - A revised Economic Growth Action Plan has been prepared and is awaiting approval.
  - Creative UK has confirmed further funding is available to support start up and growing creative businesses. A new Creative Industries Group has been established to explore the growth needs of the sector (similar to the Hi-Tech Cluster).
  - Holiday Activities and Food programme funding is continuing for 2025/26, a new project lead is in place and activities delivered over the Easter holidays. We are continuing to support providers to become Ofsted registered and to link with the wraparound project. The Youth Justice Service is exploring positive disruptions activities for the holidays. The Elective Home Education service is to continue to provide activities for the holidays.
- The performance indicators which are performing on target or better than target are:
  - BP78 - Number of people supported through Multiply programme at 231.
  - BP79 – Percentage of adults with a learning disability in paid employment at 6.6%.
  - BP80 - the number of secondary schools engaged with business (Voluntary Enterprise Advisers) at 100%.
  - BP84 - Number of people achieving a new qualification, licence or skill at 171
  - BP89 - the number of electric buses in service is 0.
  - BP91 – Occupancy rate of Council-let estate 89.2%.
  - BP92 - Occupancy rate of at the Electronics and Photonics Innovation Centre 100%.
  - BP97 - Number of individuals attending inclusive growth events delivered or commissioned by the Council is 499.

## **Key challenges**

- We are working to develop the local economy so it is growth focused, sustainable and thriving. We are continuing to work with businesses in the Hi-Tech Cluster and the local universities to attract graduates and deliver business support programmes. A new business support model has been developed for 2025/26 and will be funded through UK Shared Prosperity Fund. However, the location for the Technology Park has not been agreed with two sites now being considered. The accommodation for the Brixham Fish Market is intrinsically linked to the Technology Park as both are part of a package bid for Levelling Up Fund 3.

- The milestone relating to young people with SEND and/or who are also care experienced accessing work experience, internship and apprenticeships has not yet been achieved.
- 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 (current performance 53% compared to the target of 71%). 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.
  - CP15 - Local bus and light railway passenger journeys originating in the authority area. We set an aspirational 10% (approx) increase as the covid impact continued to fall away. However, a lack of progress in our scheme delivery with at stop information, works on site at both Torquay Harbour and Windy Corner having a considerable impact on bus reliability, and the ending of the £2 fare cap have all conspired over the course of the last 12 months to hamper our progress - in 2025/26 we also didn't have a part of Easter, with higher Q4 2023/24 numbers due in part to that as well. Looking ahead, we expect to deliver the at stop information, and the introduction of brand new, electric, buses to the Stagecoach fleet will substantially improve the quality offer.
  - BP85 – The number of employed people undertaking training was 99 compared to the target of 240. The target was intended to be for the life of the contract which runs until the end of March 2026 and is therefore a two year target set for the delivery provider. It will be adjusted for 2025/26.
  - BP86 – The number of people supported into work was 88 compared to the target of 130. It has been underachieved mainly due to the Focus Forward programme (employability programme for economically inactive people over 25) having only achieved 24 outputs for this KPI as opposed to the 100 profiled. This programme has been successful in terms of the numbers of people they are seeing on a quarterly basis (programme has supported 244 over the last 12 months which is only 6 below target) but due to the broad spectrum of challenges the economically inactive cohort typically face (mental health, physical health, trauma, debt, chaotic lifestyle etc.) it is taking up to 6 months or more for people to get through the programme and be 'work ready', before they then start to look for and secure a job. It is worth noting that although only 10% of participants have found employment, over 100 of them have pursued further education or training opportunities. With 6 months left of the programme, we are optimistic these numbers have time to improve.
  - BP87 – the number of electric vehicle charging points installed on Council- owned land is 16 compared with a target of 24. Delays in finalising leases and delivery on site have meant the actual to date figure for the number of electric vehicle charging points installed on Council owned land, is below the expected target. These are however due to be completed in the coming months.

## **Risks to non-delivery**

- No specific risks identified for this theme