

Meeting: [Overview and Scrutiny Board](#)

Date: 13 August 2025

Wards affected: [All](#)

Report Title: [Performance Report 2025/26 – Quarter 1](#)

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1. Purpose of Report

- 1.1 This report provides an overview of the performance of the Council in working towards its ambitions and priorities within the Community and Corporate Plan and the Council Business Plan.

2. Reason for Proposal and its benefits

- 2.1 The proposals in this report help us to deliver our vision of a healthy, happy and prosperous Torbay by ensuring that the Council remains focused on delivering its priorities, putting in place mitigations and/or allocating resources as appropriate.

3. Recommendation(s) / Proposed Decision

1. That the Overview and Scrutiny Board review the Council's current performance and raise any issues or questions as appropriate.

Appendices

Appendix 1: Community and People Summary Report

Appendix 2: Pride in Place Summary Report

Appendix 3: Economic Growth Summary Report

Supporting Information

1. Introduction

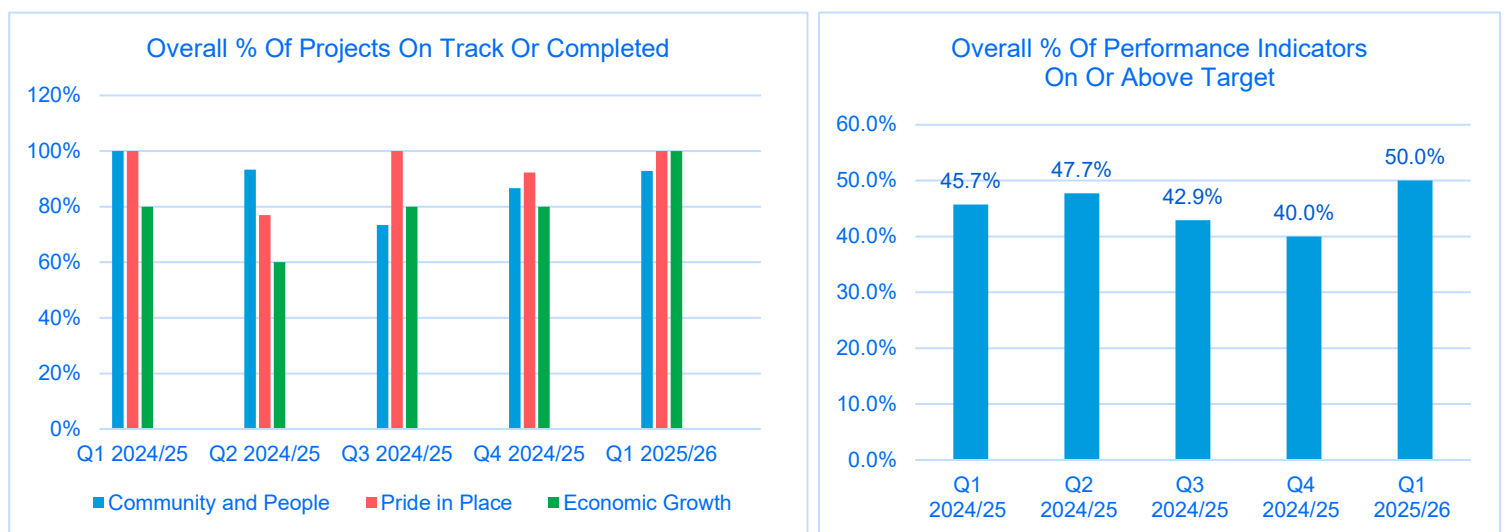
- 1.1 The Community and Corporate Plan 2023/2043 was approved by the Council at its meeting in December 2023. This sets out the Council's vision, objectives and priorities. The Plan brings together the interlinked priorities we need to address to make Torbay a happy, healthy and prosperous place for our whole community.
- 1.2 The Cabinet is at the heart of the Council's day-to-day decision making as we work towards the ambitions set by the Council. To ensure a cohesive approach to decision making, the Cabinet agreed, in 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, 132 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 32 projects all being undertaken to support delivery of the Community and Corporate Plan's priorities. Each project has milestones identified.
- 1.4 Using our performance indicators and project milestones, the purpose of the quarterly performance report is to inform and update Councillors on performance against the three themes of the Community and Corporate Plan.
- 1.5 The Best Value Duty requires local authorities to “make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness”. In practice, this covers how authorities exercise their functions to deliver a balanced budget, provide statutory services, including adult social care and children's services, and secure value for money in all spending decisions.
- 1.6 As per our performance management policy, the outturn performance for 2024/25 has been reviewed by the Chief Executive and Directors. Along with known insight and available benchmarking information, targets for 2025/26 have been reviewed and updated to ensure they all demonstrate our drive to continuously improve. These targets are reflected in this report and, subject to call in, have been adopted as part of the refreshed Council Business Plan for 2025/26 by Cabinet at their meeting held on 14 July. Project milestones have also been updated and new ones included to reflect known plans for the year ahead. Performance against these will be reported in the Quarter 2 performance reports onwards.
- 1.7 As always, the targets set for children's services performance indicators are based on the average performance of our statistical neighbours. The targets set for our Adult Social Care indicators are locally agreed with our integrated service providers, Torbay and South Devon NHS Foundation Trust. Both the Community and Corporate Plan and Council Business Plan contain some performance indicators that do not have targets set. These

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

- 1.8 The performance reports include a narrative that explains the position of the indicators that have targets set against them.

2. Performance Summary for Quarter 1

- 2.1 Overall the percentage of projects which are on track or completed has improved in Quarter 1 since Quarter 4, as well as the overall percentage of performance indicators that are on or better than their 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 1.

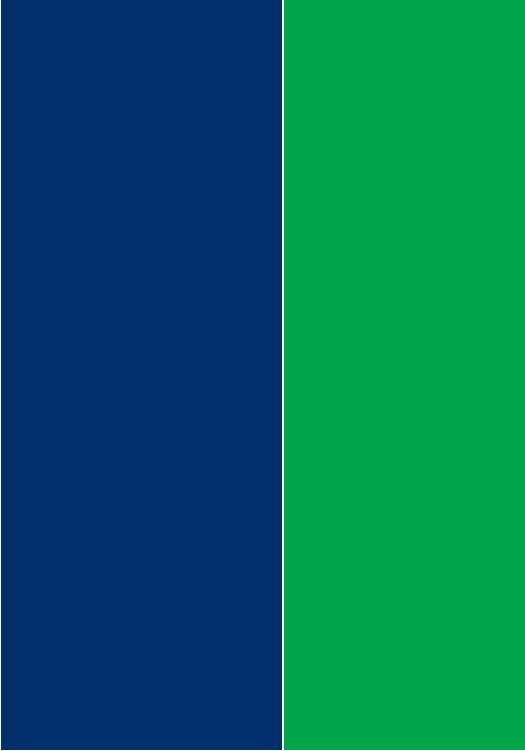
Community and Corporate Plan Theme	Projects	Milestones due in 2024/25	Performance indicators
Community and People	6 projects (42.9%) completed 7 projects (50.0%) on track 1 project (7.1%) concern	42 milestones (91.3%) achieved or on schedule 4 milestones (8.7%) not on schedule 4 milestone not due to start this quarter	Much better than target = 1 (11.1%) On target = 3 (33.3%) Worse than target = 1 (11.1%) Much worse than target = 4 (44.4%)
Pride in Place	1 project (7.7%) completed	54 milestones (94.7%) achieved or on schedule	Much better than target = 4 (14.8%) On target = 9 (33.3%)

	12 projects (92.3%) on track	3 milestones (5.3%) not on schedule 1 milestone not due to start this quarter	Worse than target = 4 (14.8%) Much worse than target = 10 (37.0%)
Economic Growth	5 projects (100.0%) on track	27 milestones (93.1%) achieved or on schedule 2 milestones (6.9%) not on schedule	Much better than target = 2 (25.0%) On target = 3 (37.5%) Worse than target = 1 (12.5%) Much worse than target = 2 (25.0%)

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

Community and Corporate Plan Theme	Q4 Overall progress of projects	Specific points for consideration
Community and People	On track	13 of the 14 projects are on schedule or have been completed. 42 out of the 50 milestones have been achieved or are on schedule with four not due to start. In terms of achievements this quarter: ▪ The project to deliver the Carers Strategy has been completed for 2024/2025 with successful activities delivered again in June during carers week. ▪ The Big Bash event held at Torbay Leisure Centre was well attended and created a positive environment for providers, carers and people with lived experience of a learning disability. ▪ The Suicide Prevention Plan has been refreshed and was endorsed by the Health and Wellbeing Board in March 2025. ▪ The Hotspot Policing plan as part of the Operation Town Centre Project has been finalised and commences in July 2025. The remaining Town Centre Officer posts have been successfully recruited to. ▪ Work on Torbay Play Parks is on track and Play Torbay will be engaging with local children for their ideas and views. The performance indicators which are currently showing as much worse than target are: ▪ BP07 – Percentage of cared for children in the period with three or more placements in the last 12 months ▪ BP11 - Number of those receiving support via the Family Hubs

		- BP16 – Percentage of clients receiving Direct Payments - BP20 – Percentage of Community Ward Fund spent
Pride in Place	On track	All 13 projects in the Pride in Place theme are on track or completed and 54 of the milestones have been achieved or are on schedule. In terms of achievements this quarter: - Housing schemes within the Housing Delivery Plan are making good progress. Brampton Court Hotel, part of the Hotels to Homes project is ahead of schedule. - Community open days have started at the Pavillion - Oldway works are on schedule to start in July. - The project to deliver Paignton Sea defence scheme is on track, a contractor appointed and discussions are taking place about the design. - Five 20mph schemes to improve road safety have been implemented and six further sites have undergone further public consultation. The PIs being used to monitor the Development Management performance demonstrate that further improvement to meet the target is needed. The number of open live enforcement cases remains a significant issue this quarter. The performance indicators which are currently showing as much worse than target are: - BP29 – Average numbers in temporary accommodation on any one night this quarter Single households (including childless couples) - BP59/61/63 – Major Planning Applications - BP64/66 - Minor Applications - BP69/71/73 – Other Planning Applications - BP77 – Open planning enforcement cases as at the last day of the quarter
Economic Growth	On Track	All five of the projects in Economic Growth are on track and 27 milestones have been achieved or are on schedule and two are not on schedule. In terms of achievements this quarter: - Funding to deliver the skills elements of the UKSPF programme have been secured for 2025/26 securing delivery of our Multiply programme through to March 2026. - The consultation on the new Local Transport Plan which has been written in conjunction with Devon County Council has been completed and is due to be considered by the Combined County Authority in July.

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- Stagecoach received further money from government to electrify their remaining fleet of buses. The works on the charging infrastructure is also ahead of schedule.
 - Holiday Activities and Food programme funding is continuing for 2025/26. The Elective Home Education service will be continuing to provide activities during the holidays.

The milestones to secure and get planning permissions for a site for the Technology Production Park are not on schedule. There has been a delay on deciding which site to use with three sites currently being considered.

The performance indicators currently showing as much worse than target are:

- CP14 – Percentage of former cared for children who are now aged 19-21 and in employment, education or training
- BP86 - Number of people supported into work

Appendix 1: Community and People Summary Report

This summary report highlights progress against the projects and milestones within the Council Business Plan and the agreed performance indicators for Quarter 1 of 2025/2026 for the Community and People theme.

Projects		Milestones due to be completed	Overall progress of projects	Performance indicators
Quarter 1			On track	Quarter 1
13 projects = 92.9% On track or Completed	42 milestones = 91.3% Achieved or On Schedule			44.4% on or above target
Direction of travel since Q4				Direction of travel since Q4
 Q4 86.7% On track or Completed	 Q4 84.1% Achieved			 Q4 44.4% on or above target

Overview of achievements this quarter

- We continue to deliver the Operation Town Centres Project:
 - We submitted applications to the police for Community Safety Accreditation Scheme (CSAS) powers for both Town Centre Officers and SWISCo enforcement staff. The UKPAC online reporting platform for crime and Anti-Social Behaviour (ASB) across Torbay was launched.
 - A new ASB Partnership Delivery Manager took up post in the Safer Communities Team. This role will lead on project work including delivering on elements of the ASB Action Plan.
 - The Hotspot Policing plan for 2025/26 has been finalised and will commence during the first weekend of July 2025.
 - We have recruited to the vacant Town Centre Officer post who start during quarter 2.
 - Actions associated with the Castle Circus and Torquay Town Centre Improvement Plan have been completed which included the purchase of the hostel and surrounding environmental improvements. Work will continue as part of the Town Centre ASB action plan.
- Family Hub funding continues for 2025/26 and we await updates from DfE regarding funding for 2026. We have self assessed our present position against the recently published Family Hub model Framework 2025/26 and are pleased to report that we are in a strong position. We are now aligning the delivery model to ensure it complements the Families First Programme a national programme to reform Children's Services.
- The Child Friendly Torbay programme is under review by UNICEF.

- The review of Torbay's play parks is on track. A draft Improvement Strategy was presented to Overview and Scrutiny Board in May. Officers and elected members have completed over 50% of the site visits. SWISCo are working with Play Torbay to engage with local children during the summer to seek their views. The results of this work will be shared with Cabinet and Overview and Scrutiny Board during quarter 3.
- The Sexual Health contract which supports the healthy behaviours and environments project started in July. Community blood pressure outreach checks continue to be delivered through: Paignton Hub, the Torbay Library loans scheme and events.
- Applications received for the Community Ward Fund continue to be assessed and approved. Work continues across the Engagement and Communications Forward Plan to encourage civic pride. Planning is underway to deliver a Youth Parliament in April 2026.
- As part of the project to deliver the priorities within the Domestic Abuse and Sexual Violence Strategy a presentation of the first Lived Experience report was given to the Domestic Abuse and Sexual Violence Executive Group (DASVEG). This included information from our commissioned peer researchers and engagement networks which provided rich insights into the experiences of DASV victims and survivors in Torbay. Suggestions for change and improvements were also captured which will be considered at the next DASVEG meeting. New i-learn modules have been created; Introduction to Domestic Abuse and Introduction to Sexual Violence. A business case has been drafted for Cabinet to request funding for a behaviour change (perpetrator) intervention.

Completed Projects This Quarter

- The helping people to live well and independently project has been completed and milestones achieved. The Big Bash event held on 17th June was well attended and created a positive environment for providers, carers and people with lived experience of a learning disability, encouraged being active safe and healthy (BASH) and promoted The Big Plan.
- The project to support young people who experience SEND is set as completed as current milestones have all been achieved. The Joint Strategic Needs Assessment (JSNA) 2022 has been completed and used to review commissioning arrangements for 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 (particular examples in Early Years and Neurodiversity support) with further jointly commissioned projects planned. New governance for the SEND Local Area Improvement Partnership including a new independent chair, is also underway to strengthen joint working arrangements. Our Inspection has highlighted areas of concerns requiring priority actions which we are considering.
- The Torbay Suicide Prevention Action Plan project and milestones have been completed. The Suicide Prevention Plan has been refreshed and was endorsed by the Health and Wellbeing Board in March 2025. A joint plan across wider Devon is currently being developed for 2025/26. Delivery continues via the three task and finish groups and the major public mental health programme and the Baton of Hope event is scheduled to take place on the 30 September.

- Other projects for this theme that completed prior to this quarter include the My Bay project and successful agreement of the memorandum of understanding and financial transformation plan for Adult Social Care with Torbay and South Devon NHS Foundation Trust.
- In terms of performance indicators:
 - CP03 – The rate per 10,000 children of cared for children at the end of the period is **on target** at 114. 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) is also **on target** at 69%.
 - BP19 - The Q1 actual to date for average customer wait time when contacting Customer Services by phone is **much better than target** at 3 minutes and 47 seconds.
 - BP25 – The Percentage of people with a learning disability in settled accommodation, with or without support is **on target** at 86.4%

Key challenges

- The project to improve how we signpost information advice and guidance has been set as a concern as the milestone dates to review website pages for Pride in Place, Community and Customer Services, Finance and Corporate Services are not on schedule. The web content policy has been approved, published on the intranet and shared with staff. We will be asking teams to refer to this when they create or revise content for the site and are developing a toolkit for teams to use as part of their service reviews. Results of the web survey alongside our other site analytics and feedback have identified areas to prioritise
- The following performance indicators are currently worse or much worse than target:
 - BP07 – Percentage of cared for children in the period with three or more placements in the last 12 months is **much worse than target** (current performance is 19% compared to the 2025/26 target of 14%. This indicator is performing the same in Q1 2025/26 compared to Q1 2024/25).

There are currently 55 children who have experienced three moves or more in the last 12 months, 33 (60%) of whom have had three placements and the remaining more than three. A small number of these young people are older and have complex, multi-layered needs including experience of abuse and trauma. This can then manifest in behaviours that are challenging leading to placement instability and, for some, situations whereby immediate notice is given by providers. This in turn leads to them being placed in interim arrangements of care pending identification of a more appropriate placement. In such circumstances, and due to the way in which placement codes are recorded, this situation would immediately result in a young person being included within this indicator group.

For other children, particularly the young children, the three or more placements may include a parent and child assessment placement (in line with their care plan or ordered by the Court), an interim short term fostering placement and then an adoptive placement. The service however continue to pursue early permanence through fostering to adopt when the Court approves this position. The service continues to analyse the child-level data, to understand what has driven this increase, who without

this cohort need to be a focus in terms of placement stability and what the underlying child-led narrative is for each child.

- BP09 - Annualised rate per 10,000 children of children becoming cared for in the period is **worse than target** (current performance is 36 compared to the 2025/26 target of 34. This indicator is performing worse in Q1 2025/26 compared to Q1 in 2024/25).

We continue to see a steady position in relation to Children's Social Care statutory responses to referrals and rereferrals however, we are still an outlier when benchmarking against our statistical neighbours and the National picture. Our cared for population has reduced but is impacted due to the National Transfer Scheme for Unaccompanied Asylum Seeking Children. Positively, out placement stability remains stable which has a good impact on our cared for children.

- The number of those receiving support via the Family Hubs (BP11) is **much worse than target** (current performance is 7,729 compared to the 2025/26 target. This indicator is performing worse Q1 2025/26 compared to Q1 in 2024/25).

The reported data for Q1 2025/26 currently shows a significant decrease compared to the same period in 2024/25 however, this figure does not accurately reflect actual performance. Upon reviewing the Q1 2024/25 data, it's clear that approximately 1,500 additional contacts were recorded at that time, largely due to the inclusion of public health nursing activity with 2,054 public health contacts in Q4. These figures were captured before key service changes took place, specifically, the relocation of health appointments and child health clinics from Zig Zags to St. Edmunds, and from the Beehive to Paignton Library.

Currently, we face challenges in consolidating data due to the use of two separate recording systems, St. Edmunds and the Beehive and Barn, which limits our ability to extract a complete picture of public health activity.

We are confident that actual footfall and service engagement remain consistent with last year's levels. To address the current reporting gap, a new system is being introduced in the coming weeks. This will enable more accurate data capture, including visits to birth registrars, midwives, and other family hub-related appointments.

We would like to reassure Members that the apparent shortfall is a result of reporting limitations rather than a decline in service delivery. Should all the additional Q4 management information figures and the public health data be included, we would have recorded 11,452 contacts, placing us above the annual target of 42,500.

- BP16 – The percentage of clients who receive Direct Payments (monthly) is performing **much worse than target** (current performance is 18.5% compared to the 2025/26 target of 23.0%, however this indicator is performing better in Q1 2025/26 compared to Q1 in 2024/25).

We have been supporting the Foundation Trust in the creation of an updated Direct Payments policy and staff guidance. We are actively working with the Care Trust to encourage the use of Direct Payments (where appropriate) as a way for individuals to focus on their desired outcomes and consider ways to meet these using a personal budget. This is considered to be a more personalised approach to support, rather than traditional packages of care. It is hoped that we will see an increase in the percentage of

people using Direct Payments as a way to meet their assessed care needs over the next 12 months.

- BP20 – Percentage of Community Ward Fund Spent is **much worse than target** (current performance is 7.0% compared to the 2025/26 target. This indicator is performing better in Q1 2025/26 compared to Q1 in 2024/25).

The Community Ward Fund for 2025/2026 has now been launched with unspent Funds from 2024/2025 rolled over. It is expected that the amount of the Fund spent will increase over the coming quarters.

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.

Appendix 2: Pride in Place Summary Report

This summary report highlights progress against the projects and milestones within the Council Business Plan and the agreed performance indicators for Quarter 1 of 2025/2026 for the Pride in Place theme.

Projects	Milestones due to be completed	Overall progress of projects	Performance indicators
Quarter 1		On track	Quarter 1
13 projects = 100.0% On track or Completed	54 milestones = 94.7% Achieved or On Schedule		48.1% On or above target
Direction of travel since Q4			Direction of travel since Q4
↑ Q4 92.3% On track	↑ Q4 95.3% Achieved		↔ Q4 48.1% on or above target

Overview of achievements this quarter

- The Housing Delivery Plan is completed and approved. The St Kilda's scheme is slightly delayed on site. Progress continues positively with the regeneration schemes and the Union Square planning application has been submitted. Progress on design changes to Torre Marine, Crossways and Victoria Centre continues. The Crossways pre-application has been to the Design Review Panel. A second Hotels to Homes project, which is the Seabury Hotel, has now demolished and the site being prepared. The first project at Brampton Hotel is ahead of schedule. Several other sites are being proposed for the Hotels to Homes project and affordable housing development, all are being considered by the Housing Capital Programme Board.
- The Single Homelessness Accommodation Programme (SHAP) is due to deliver on four new premises in Paignton for young people at risk of homelessness through South Devon YMCA. Work is progressing on site with two of the premises and others will follow.
- During this quarter there has been progress in respect of the Local Growth Plan and further preparatory work for Devon and Torbay Combined County Authority (DTCCA) to assume its transport responsibilities in 2026. In respect of the Local Growth Plan we have shaped the brief for the work carried out by the DTCCA's consultants, briefed locally and responded to the emerging drafts. The Local Growth Plan will be important in setting the priorities and sectors that DTCCA will champion. Feedback closed on 20 June and an updated draft is imminent. In respect of the transport work Devon and Torbay teams are working with DTCCA Director of Operations to map practices across the organisations ahead of work later in the summer. This will identify a preferred delivery model for the DTCCA in respect of this function. The Devon and Torbay Local Transport Plan has been agreed by the constituent authorities.
- The project to provide support for those who are homeless is set as completed with both milestones achieved. The codesigned action plan has been ratified by those involved. The

action plan has been through various stages of the governance process and will be reviewed by Overview and Scrutiny sub-board in July. The steering group and associated governance structures / documentation to enable the development of the forum are advancing, with the first collective forum meeting to take place after the summer holidays.

- Good progress is being made to deliver our town centre regeneration schemes. The planning application for Union Square was submitted in May 2025 with the determination scheduled for this summer. An updated planning application for Crossways is being worked up and has been to Design Review Panel, application to be submitted in the autumn. We have publicised plans for the Strand through the Town Deal Board and that pre-application has been to Design Review Panel too. Work continues on the feasibility design for Brixham car park. The scheme will consist of providing more car parking spaces. The Harbour Public Realm at The Strand in Torquay has been completed. The space opened in November 2024 and has been positively received by members of the public and local businesses. The space has been actively used as part of the Bay of Lights walk and showcased in media coverage. There are some proposals emerging on the site at Victoria Square, these include the provision of a shopper's 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 with colleagues in Culture and Events and external stakeholders.
- Work is progressing against all the capital schemes within the Levelling Up Partnership as captured in the relevant projects in this report (Oldway, Paignton & Preston Promenade Sea Defence Scheme, Brixham Central Car Park and Accommodation Repurposing). Although project completion dates are likely to extend past the originally required date for the works, the grant has been committed and there is no risk of any repayment being required. The cultural infrastructure grants have been made to Sound Communities, Jazz Hands and Unleashed Theatre and work is underway for the Torquay Union Street festival planned for later in the year. The community infrastructure at Parkfield, Melville and Foxhole is progressing steadily.
- The project to enhance Torbay's cultural heritage is making good progress. Community open days have started at Pavilion, with two groups of primary school children from Torquay having been given tours along with other groups from the wider community. An Options Appraisal will soon be out to tender for Pavilion, one option being to honour Agatha Christie's legacy using the Pavilion. Conversations with Christie's descendants and other relevant parties are ongoing and fruitful.
- Oldway works are on schedule to start in July with the scaffolding to be erected to allow the building to be protected. Additional funding will be required to meet the estimated costs of the phase one works and a funding strategy will be developed. The New Beginnings delivery year project at Torre Abbey is progressing according to its plan and a draft proposal will be ready in late summer for submission to National Lottery Heritage Fund (NLHF).
- A review of how culture and heritage are delivered across Torbay is underway, having appointed Genecon. The report is due in September 2025 and will inform the new Culture Strategy. The Geopark Resilience bid to National Lottery Heritage Fund for £250,000 was successful and project Terra Firma is underway and will explore the future of the Geopark including its financial prospects.
- In considering whether a showground can be established in Torbay, discussions are ongoing across various teams to look at whether drainage and power and water supply works for

Paignton Green. Other related areas could be delivered as part of the Paignton and Preston Promenade and Sea Defence Scheme. This relies on funding being available.

- The project to deliver the Paignton and Preston Promenade and Sea Defence Scheme is on track. The contract has been awarded and the Contractor and Torbay Council Delivery Team have commenced the Early Contractor Involvement stage of design.
- Operation Brighter Bay is continuing as per the programme with an increased grass cutting schedule of four to five weeks, reduced from six weeks in 2024/25. Additional externally contracted line painting is underway. Community Payback continued to deliver at pace and the Street Scene Improvement Team is beginning to carry out tasks around the bay.
- Following the new Climate Action Plan, approved by Cabinet in March, work is progressing on the priorities within the plan including all the potential for photovoltaic installation, LED Streetlighting and the control management system. The previously prioritised projects needed to help with our decarbonisation programme are either underway or being assessed in terms of viability. Our Carbon Neutral Officers Group continue to meet to progress actions. The Paignton Library decarbonisation project is on site. 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 agreed at their end of year meeting. There is continued progress on Solar Farm Contract negotiations.
- The project to improve road safety, especially around schools and speeding hotspots continues to be on track. Five of the six 20 mph schemes have been implemented with the sixth nearing completion. Six further sites have undergone public consultation with a view to formally advertise them in the early autumn of 2025.
- The Local Plan Working Party continued to meet and have now agreed all sites to go in the Regulation 18 Consultation later in the year. There has been good cross-party working on the plan and the site allocations work. The Service Fit for the Future project has been extended by request of the Director of Pride of Place but will conclude in July. 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. Application numbers are rising, which will assist with the resultant fee income. Greater number of pre-application submissions are being submitted, which is positive. Building Control income is up again, but overall within the service, application fees received are below income targets. The Enforcement Policy is now operating, a Senior Enforcement Officer post has been filled, and two new posts are currently being advertised.
- In terms of performance indicators:
 - BP27 - Average numbers in temporary accommodation on any one night this quarter is **on target** at 170
 - BP28 - Average numbers in temporary accommodation on any one night this quarter with dependents (including pregnant women) is **much better than target** at 67
 - BP30 - Number of families in B&B accommodation longer than six weeks this quarter (to whom we owe a housing duty) is **on target** at 0
 - BP33 - Average length of stay at the Hostel (days) is **much better than target** at 196
 - The percentage of care experienced young people in suitable accommodation (BP35) is **on target** at 86%.

- BP103/104 – Compliance tests completed and defects unresolved / outstanding are both **on target**.
- The number of events facilitated on Council land (BP41) was **much better than target** at 29.
- For major planning applications, the percentage of appeals allowed (upheld in the applicant's favour) is **much better than target** at 0%.

Key challenges

- The following indicators are showing as worse or much worse than target:
 - BP29 – Average numbers in temporary accommodation on any one night this quarter – single households (including childless couples) is much worse than target (current performance is 103 compared to the 2025/26 target of 92. This indicator is performing worse in Q1 2025/26 compared to Q1 in 2024/25).

Numbers due to domestic abuse presentation continue to be high and 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.

The team have been brokering alternative arrangements with friends and relatives, without which Temporary Accommodation numbers would be even higher.

- BP32 – The total number of placements provided to different individuals at the Hostel per annum is **worse than target** at 17 (current performance is 17 compared to the 2025/26 target of 72. This indicator is performing worse in Q1 2025/26 compared to Q1 in 2024/25).

This performance indicator provides the total number of placements across the year, this includes those that were previously occupying the Hostel in Q4 (26) in Q1 data. There have therefore been 17 new occupants in Q1 meaning we are on target for new placements. The target set for 2024/25 takes into account the on-going challenges around move on across the system for single homeless people.

Plans are being developed to facilitate move on into the private sector through additional support giving landlords confidence to accept clients, although move on accommodation remains a considerable challenge due to lack of availability. The average length of stay is relatively consistent due to the lack of move on accommodation rather than a person's ability to move on. Plans are being developed to provide a supported pathway to facilitate move on.

- **Planning Service**

During this period, the Overview & Scrutiny Committee received a detailed report on the progress of the Planning Service of the Future project. This reflects our ongoing commitment to transparency, continuous improvement, and modernisation of the planning function.

While several performance indicators remain below target, it is important to recognise the positive steps being taken to address these challenges and the broader context in which the service is operating.

Major Planning Applications

- BP59: The average number of days taken to validate applications was 7, slightly above the target of 5.
- BP60: 75% of applications were determined within timescales (including extensions), just below the 80% target.
- BP61: 25% were determined within timescales without extensions, compared to the 35% target.
- BP63: 50% of appeals were allowed, above the 30% target.

Minor Applications

- BP64: Validation took an average of 8.64 days (target: 5).
- BP65: 77.42% were determined within timescales (target: 85%).
- BP66: 41.94% were determined within timescales without extensions (target: 50%).

Other Planning Applications

- BP69: Validation averaged 8.35 days (target: 5).
- BP70: 80.87% were determined within timescales including extensions (target: 88%).
- BP71: 46.96% were determined within timescales without extensions (target: 60%).
- BP73: 50% of appeals were allowed (target: 30%).
- Despite these figures, the Planning service continues to make significant strides. The Power BI dashboard is now embedded in daily operations, with a new Phase II version enhancing performance monitoring and management. A strong performance culture is evident, with targets set based on median performance across CIPFA comparator and Devon authorities.
- It's also important to note that the number of major applications received annually is relatively low (12–15), and efforts to clear historic caseloads continue to influence current performance metrics.

Planning Enforcement

- BP77: The number of open enforcement cases at the end of the quarter was 621, above the 2025/26 target of 400. However, this represents an improvement compared to Q1 of 2024/25.
 - The headline figures mask progress in enforcement. The additional Senior Planning Enforcement Officer, a proactive approach to case closures, and the implementation of a new Enforcement Policy have all contributed to a more efficient service. Two new Enforcement Posts have been advertised, and one has been filled and interviews for the second one are scheduled. This will further improve performance. Thematic reviews of historic cases have led to increased closures.
 - Encouragingly, planning application volumes while volatile are increasing, which is expected to boost fee income. Pre-application enquiries are also on the rise,

indicating growing engagement with the service as the pathway to a positive decision continues to develop.

Risks to non-delivery

There are currently no risks to non delivery

Appendix 3: Economic Growth Summary Report

This summary report highlights progress against the projects and milestones within the Council Business Plan and the agreed performance indicators for Quarter 1 of 2025/2026 for the Economic Growth theme.

Projects		Milestones due to be completed	Overall progress	Performance indicators
Quarter 1			On Track	Quarter 1
5 projects = 100.0% On track		27 milestones = 93.1% Achieved or On Schedule		62.5% On or above target
Direction of travel since Q4				Direction of travel since Q4
 Q4 80.0% On track	 Q4 82.6% Achieved			 Q4 024/25 = 62.5% 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:
 - The Build Torbay project continues to develop and engage its membership and is working closely with our Commercial Services Team to develop better engagement with local suppliers.
 - The Careers Hub continues to work with secondary schools and employers, raising awareness of local career opportunities. We are exploring an opportunity to accelerate embedding local employers into the curriculum of local school, through the Hi Tech Cluster.
 - Focus on developing and promoting opportunities for care experienced young people, enhancing their skills and engagement in education, employment, and training remains a priority. We continue to work with local businesses to offer internships, apprenticeships, and bespoke work experience.
 - Staff in Children's Services are working with colleagues in our Human Resources Service to share internal job opportunities with the Care Experienced Team, ensuring suitable matches for our young people. For any Council employment, a Torbay care experienced applicant will automatically be offered an interview. The expanded Corporate Parenting Offer has fostered community connections, aiding employment linkages tailored to individual aspirations. The Transitions Panel is helping us understand the goals of our cared for young people aged 14 and above, providing targeted opportunities to help them achieve their ambitions.

- We are continuing to develop and deliver a series of training programmes:
 - The Skills elements of the UK Shared Prosperity Fund programme has been extended as funding has been secured for 2025/26. The governance will be delivered by the Devon and Torbay Combined County Authority (DTCCA, with Devon County Council as the Accountable Body).
 - Connect to Work, a DWP funded project aimed at helping economically inactive people back into work is due to start later this year.
- The consultation for the new Local Transport Plan written with Devon County Council has been completed. It will be considered by the DTCCA in July 2025. Stagecoach received further money from government to electrify their remaining fleet of buses. The works on the charging infrastructure at their Torbay Depot is ahead of schedule.
- We have secured funding from the UK Shared Prosperity Fund (UKSPF) which is going to be used to provide a programme of business support through 2025/26.
- In creating more full-time job opportunities in Torbay:
 - A revised proposal for the Enterprise Fund to support economic growth and job creation in Torbay has been discussed at DOM and guidance is being sought on town boundaries.
 - The revised Economic Growth Action Plan has been approved by DOM. Work is underway on setting the headline key performance indicators that will be used to track its delivery.
 - Creative UK has launched a continuation to the Start Up and Grow creative programme. A Creative Industries Group has been established to explore the growth needs of this sector in Torbay.
 - The milestone to increase the availability for children and young people to have access to wraparound positive activities during the school holidays is on schedule. Holiday Activities and Food programme funding is continuing for 2025/26, a new project lead is in place and activities will be delivered over the summer 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:
 - BP80 - the number of secondary schools engaged with business (Voluntary Enterprise Advisers) is **on target** at 100%.
 - BP85 – The number of employed people undertaking training is **on target** at 39.
 - BP91 – Occupancy rate of the Council's let estate is **on target** at 90.9%.
 - BP92 - Occupancy rate of at the Electronics and Photonics Innovation Centre is **much better than target** at 100%.
 - BP97 – The number of individuals attending inclusive growth events delivered or commissioned by the Council is **much better than target** at 131.

Key challenges

- In relation to the two milestones that are in place to support the project to develop the local economy, so it is growth focused, sustainable and thriving, we have experienced delays in securing a site for the Technology Production Park. This has also resulted in the milestone for securing planning permission for a site not being achieved. Three sites are currently being considered.
- The Destination Management Group have agreed that they would like to see the Destination Management Plan, which was initially drafted and adopted before COVID, reviewed. Work on this will commence over the coming quarter.
- The latest government spending review made no mention of extending UK Shared Prosperity funding beyond 2025/26. This has the potential to put our business support training programmes at risk beyond March 2026.
- The performance indicators which are under performing and worse or much worse than target are:
 - CP14 – Percentage of former cared for children who are now aged 19-21 and in employment, education or training is **much worse than target** (current performance is 52% compared to the 2025/26 target of 71%. This indicator is performing worse in Q1 2025/26 compared to Q1 in 2024/25).

We are aspirational for our care experienced young people which is reflected by the target. Work is taking place with colleagues in all directorates to look at where internships and apprenticeships at the Council could be offered. The performance for June 2025 of 52% is in line with national comparators and above statistical neighbours, at 56% and 47% respectively.

- BP79 – Percentage of adults with a learning disability in paid employment is **worse than target** (current performance is 6.5% compared to the 2025/26 target of 7%. This indicator is performing better in Q1 2025/26 compared to Q1 in 2024/25).

This will be monitored over the coming months and consideration given to what actions can be taken to improve this position. This has been picked up as part of our wider work within The Big Plan to look at ways to improve employment opportunities.

- BP86 – The number of people supported into work was **much worse than target** (current performance is 10 compared to the 2025/26 target of 97. This indicator is performing worse in Q1 2025/26 compared to Q1 in 2024/25).

The primary reason for this performance is that the respective projects are early in the delivery stages of year four, and we expect outcomes to realise further into the delivery year. The second reason is due to the complex nature of the cohorts being supported by the UKSPF skills programmes. The economically inactive people being supported require a high level of support for up to six months in order to become work ready. The conversion rate from engagement to employment remains consistently at around 10%. We expect these numbers to grow over the next three quarters as the respective programmes progress.

Risks to non-delivery

- Challenges around finding suitable move on accommodation for those using the hostel remains a significant issue due to the lack of availability.