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Date: Thursday, 01 February 2024

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Dear Member

## **OVERVIEW AND SCRUTINY BOARD - WEDNESDAY, 7 FEBRUARY 2024**

I am now able to enclose, for consideration at the Wednesday, 7 February 2024 meeting of the Overview and Scrutiny Board, the following reports that were unavailable when the agenda was printed.

<b>Agenda No</b>	<b>Item</b>	<b>Page</b>
5.	<b>Performance Monitoring 2023/2024 Quarter 3</b>	(Pages 2 - 23)

Yours sincerely

Governance Support  
Clerk

## Adults and Community Services

Data for the performance indicators below from the Torbay and South Devon NHS Foundation Trust Social Care Performance Report. Month 12 data is considered draft until finalised with the completion of statutory returns.

Code	Title	Polarity	Status	Previous Year End	Target	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Last period value
ASC 1E	Percentage of adults with a learning disability in paid employment	It's better to be high	Worse than target	7.8%	7.2%	7.9%	7.8%	7.8%	7.4%	6.4%	6.0%	6.2%	6.3%	6.5%	6.5%	6.4%	6.5%	6.5%
ASC 1Hx	Proportion of adults in contact with secondary mental health services who live independently, with or without support. Year to month	It's better to be high	Much worse than target	36.1%	65.0%	45.9%	46.4%	36.1%	31.7%	51.6%	52.4%	51.7%	19.6%	19.7%	19.7%	19.4%	19.4%	19.4%

The rate was held at the same figure between June and November of 2022 due to the ransomware attack on Care Notes which resulted in the data being unavailable for that period. Unfortunately during the Ransomware attack, alternative data recording processes were put in place which is the most likely cause of the noticeable dip in the data being reported. It is likely that there is underreporting on this activity, and DPT are actively working to resolve this. Note DPT have changed how they calculate this KPI. It was previously only clients on CPA but is now all clients.

ASC03	% of Enquiries where consent is given for feedback on the quality of the Safeguarding Enquiry Response	It's better to be high	Worse than target	16.0%	20.0%	27.3%	27.8%	28.3%	16.0%	19.3%	17.5%	18.2%	18.4%	18.5%	18.5%	18.7%	18.8%	18.8%
NEW	% of people with a learning disability in settled accommodation, with or without support	It's better to be high	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	82.6%	82.6%
NEW	% of clients receiving Direct Payments	It's better to be high	Much worse than target	22%	28.0%	20.0%	20.2%	19.5%	20.1%	20.1%	20.0%	20.6%	21.1%	20.7%	20.7%	20.6%	19.8%	19.8%

Code	Title	Polarity	Status	2022/23 Actual	Target	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Year to date
	Numbers Housed through Devon Home Choice (DHC)	N/A	Monitoring only	185	No target set	38	61	39	63	48	150

Code	Title	Polarity	Status	2022/23 Actual	Target	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Last period value
	Average numbers in temporary accommodation on any one night this quarter:	It's better to be low	Better than target	166	120	162	166	143	153	110	110
	- With dependents (including pregnant women)		Much worse than target	85	44	74	85	74	69	50	50
	- Single households (including childless couples)		Much better than target	81	76	88	81	69	84	60	60

Robust management of temporary accommodation (TA), case management and prevention activity is successfully stabilising numbers against a backdrop of increasing demand. Numbers have decreased at the end of Q3. Due to accessing accommodation through DHC, placements in PRS and case levels for officers being such that case work has taken place. Placements have also been needed due to behaviours and timely decisions, this has impacted on the number of singles been accommodated. Process with Fraud team have also been implement. Move on accommodation still remains the challenge, with rented accommodation being the main pathway for most households. Numbers anticipated to increase post Christmas, mid February inline with seasonal trends.

Code	Title	Polarity	Status	2022/23 Actual	Target	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Last period value
	Number of families in B&B accommodation longer than 6 weeks this quarter. (N.B 5 is the number at which local government are notified). (Grant)	It's better to be low	Much better than target	Q1 - 1 Q2 - 0 Q3 - 1 Q4 - 0	2	1	0	0	0	0	0

We continue to maintain good preperformance through robust management and action planning and the purchase of family TA to meet supply.

Code	Title	Polarity	Status	2022/23 Actual	Target	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Last period value
	Number of new homelessness cases taken by the service this quarter	N/A	Monitoring only	Relief - 819 Prevention - 460 Triage - 414	No target set	Relief - 190 Prevention - 103 Triage - 98	Relief - 236 Prevention - 167 Triage - 163	Relief - 183 Prevention - 110 Triage - 117	Relief - 189 Prevention - 127 Triage - 113	Relief - 165 Prevention - 83 Triage - 180	Relief - 165 Prevention - 83 Triage - 180

Demand is still largely around the loss of rented accommodation which is due to the landlords selling properties or increasing the rent to unaffordable levels. It is challenging to assist households into alternative rented accommodation when there is reduced supply, high demand and increased rents. For some households, private rented is becoming unattainable. (Additional Info to be provided)

TTP03	The % of total cases that were taken at prevention stage	It's better to be high	Much worse than target (TBC)	29%	45%	26%	29%	27%	30%	19% (TBC)	19%
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Figures for Q3 are being investigated. Young People Homeless cases have been wrongly classified as fixed at triage stage due to new staff in Children Services and training is being implemented to address. This would take prevention activity to approx. 26%. (Additional update to be provided 16/1/24 as current level of prevention expected to be at 30%)

Code	Title	Polarity	Status	2022/23 Actual	Target	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Last period value
NEW	Total number of placements provided to different individuals at the Hostel per annum	It's better to be high	TBC	54 (Q4)	116	N/A - contract bought back in house Feb 2023	54	34	50	63 (plus Dec TBC)	63 (plus Dec TBC)
NEW	Average length of stay at the Hostel (Days)	It's better to be low		506 (Feb 2023)	183 Q3 2023 90 Q2 2024	N/A - contract bought back in house Feb 2023	506 days (Feb 2023)	-	238	174	174

Code	Title	Polarity	Status	2022/23 Actual	Target	2023/24					Last period value
	Number of rough sleepers (NI annual survey) - Annual figure	It's better to be low	Much worse than target	20	4	Annual count figure = 27					27

The data for the 2023/24 annual count is 27, a significant increase from last year but not unexpected given monthly trends. Preparations have been taking place throughout Qtr 3 for SWEP of which there have been 2 occurrences to date, also for Night Shelter provision from 22nd December through to March, being run by a local charity. The Night Shelter provision should be able to accommodate the majority of rough sleepers throughout the winter period, with some additional accommodation being arranged by the outreach team where necessary.

Code	Title	Polarity	Status	2021/22 Actual	Target	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Financial year to date
BSC01	Number of unique ASB Police reported incidents.	It's better to be low	TBC	3,480	3,480	161	170	185	229	265	262	325	267	241	230	186	Data Not Available*	Data Not Available*
	Number of incidents of theft from a person in Torbay	It's better to be low	(monitoring only)	85	No target set	5	9	7	14	8	9	8	12	10	15	16	Data Not Available*	Data Not Available*

\*Following implementation of new Police system, data has been re-instated in December 23. These figures are to be used for information purposes only from Nov 22-Mar 23. Data requested for each month for previous year to allow comparisons rather than just season trend analysis. Data Q1- end Nov = 1765. Jan - Nov = 2,281.

Code	Title	Polarity	Status	2022/23 Actual	Target	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Last period value
	The number of times the Police request or view footage that involve the Security and CCTV teams	It's better to be high	(monitoring only)	394	No target set	94	83	112	140	122	122
	Number of reports to the Police of rape and sexual assault (All)	N/A	(monitoring only)	Rape - 166 Sexual Offences - 288	No target set	Rape-41 Sexual Offences -69	Rape-36 Sexual Offences -78	Rape-34 Sexual Offences -61	Rape-48 Sexual Offences -75	Data only available for Oct-Nov Rape-38 Sexual Offences -66	Data only available for Oct-Nov Rape-38 Sexual Offences -66
*Following implementation of new Police system, data has been re-instated. These figures are to be used for information purposes only from Nov 22-Mar 23.											
	Number of adults that have returned to Prison this period	It's better to be low	(monitoring only)	Awaiting Police Data	No target set	Data Not Available	Data Not Available	Data Not Available	Data Not Available	Data Not Available	Data Not Available
	Number of adults who have reoffended in last 12 months	It's better to be low	(monitoring only)	Awaiting Police Data	No target set	Data Not Available	Data Not Available	Data Not Available	Data Not Available	Data Not Available	Data Not Available
Code	Title	Polarity	Status	2022/23 Actual	Quarter Target	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Last period value
NEW	Torbay Domestic Abuse Service (TDAS) - New placements in the service - Adults	N/A	(monitoring only)	Not reported	No target set	Not reported	Not reported	Not reported	Not reported	259	259
	Torbay Domestic Abuse Service - New placements in the service Number of children who are part of households accessing the service	N/A	(monitoring only)	690	No target set	141	133	201	225	175	175
	Number of MARAC (Multi Agency Risk Assessment Conference) repeat cases within 12 months	N/A	(monitoring only)	136	No target set	33	34	24	6	24	24
Code	Title	Polarity	Status	Previous Year Actual	Target	2023					Last period value
NEW	% of Resident's Satisfaction Survey respondents who feel very or fairly safe after dark (age weighted)	It's better to be high	Worse than target	N/A	40%	477					35%
NEW	% of Resident's Satisfaction Survey respondents who feel very or fairly safe during the day (age weighted)	It's better to be high	Worse than target	N/A	65%	817					60%
NEW	% of adult carers reporting as much contact as they would like	It's better to be high	TBC	32.4% 2018	34.4%	TBC - Survey data being analysed					TBC
NEW	% of adult social care users who have as much contact as they would like	It's better to be high	TBC	41.5% 2022	42.5%	TBC - Survey will commence in January 2024					TBC

## Children's Services

Code	Title	Polarity	Status	2022/23 Actual	Target	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Financial year to date
TTP06	Rate per 10,000 children of cared for children at the end of the period	It's better to be low	On target	124	108	128	126	124	120	119	117	120	116	116	119	121	118	118
<p>The original target was set before the changes to the NTS mandatory increase to accommodate UASC. So although we are seeing the number of cared for children has been reducing safely we are still higher than the statutory neighbours. this is also due to poor historic care planning in previous years. We are still on target overall to have less children per 10 000 than in the last financial year. However, this needs to be monitored closely over the final quarter of this year.</p>																		
TTP07	Percentage of contacts to Children's Services progressing to early help services in the period	It's better to be high	Worse than target	28%	35%	30%	28%	35%	28%	39%	38%	30%	31%	29%	33%	33%	28%	32%
TTP08	Annualised rate per 10,000 children of referrals to Children's Services in the period	It's better to be low	On target	822	747	822	798	1017	779	965	580	708	641	836	575	912	684	724
TTP09	Percentage of referrals in the period that were previously open to Children's Services within the last 12 months	It's better to be low	Worse than target	22%	24%	16%	30%	20%	25%	30%	34%	21%	27%	32%	35%	20%	25%	28%
<p>Despite a high number of referrals in November which is not unusual prior to December and is a pattern we see year on year, we still remain on target and are more aligned with statutory neighbours. However, our percentage of re referrals remains stubbornly higher than we would want and is a source of concern.</p>																		
TTP10	Percentage of cared for children in the period with three or more placements in the last 12 months	It's better to be low	Much worse than target	21%	12%	21%	20%	21%	22%	22%	22%	23%	20%	21%	19%	18%	18%	21%
<p>We are impacted due to national challenges in respect of placement sufficiency. A very small number of our children have had multiple moves due to providers giving notice, which impacts adversely on the figure. Alongside this is the challenge for those children who we seek separation for, but the courts may not necessarily agree. The majority of children in the group who have had 3+ placements have complex needs. Current performance is also affected by a number of UASCs who became cared for from the Asylum Hostel at short notice and who had two placements before a longer-term placement was identified. this will continue to show in the overall YTD figures.</p>																		
Code	Title	Polarity	Status	2022/23 Actual	Target	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Financial year to date
TTP11	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	It's better to be high	Worse than target	61%	68%	63%	62%	61%	61%	62%	64%	66%	65%	60%	64%	67%	65%	64%
<p>We are impacted due to national challenges in respect of placement sufficiency. A very small number of our children have had multiple moves due to providers giving notice, which impacts adversely on the figure. Alongside this, is the challenge for those children who we seek separation for but the courts may not necessarily agree. We also have a small number of children in unregulated provision that require speedy move on to regulated provision.</p>																		
TTP12	Annualised rate per 10,000 children of children becoming cared for in the period	It's better to be low	Much better than target	44	33	48	10	24	10	38	19	33	14	29	38	43	14	26
<p>Performance has improved and is similar to the Statistical Neighbour average. There continues to be a focus on safely supporting children who can remain in families through edge of care provision.</p>																		

Code	Title	Polarity	Status	2022/23 Actual	Target	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Financial year to date
	Unaccompanied asylum seeking children at the end of the period [aged under 18]	N/A	Monitoring only	23	No target set	26	27	23	21	22	21	21	16	16	17	16	15	15
TTP13	Percentage of former cared for children who are now aged 19-21 and in employment, education or training (EET)	It's better to be high	Much worse than target	55%	62%	58%	53%	55%	59%	54%	54%	54%	56%	51%	49%	54%	50%	50%

The percentage of care-experienced young people who are in EET is affected by the economy, this figure continues to remain a concern and has not increased as we would have hoped. We are reviewing our delivery model to support pupils back to school which may result in an increase but this will need continued monitoring.

Code	Title	Polarity	Status	2022 Actual	Target	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Calendar year to date
	Rate of requests for new Education Health and Care Plan (EHCP) assessments (YTD)	N/A	Monitoring only	349	No target set	31	33	41	16	42	36	38	9	21	28	30	24	24

There continues to be a significant increase in RSA and this is now impacting again in the third quarter of the year. Although it was envisaged that the roll out of the graduated response should see this number fall, this has still not come to fruition. We are now at risk of not delivering against our projected safety valve expectations.

	Cessation of existing EHCPs	N/A	Monitoring only	181 total ceased (in 2022)	No target set	36	14	36	14	27	16	28	15	19	10	21	1	237
	Total EHCPs	N/A	Monitoring only	1,612 (at year end)	No target set	1,612	1,592	1,590	1,575	1,575	1,566	1,571	1,566	1,568	1,563	1,588	1,583	1,583

Unless we continue to reduce the number of RSA this will impact on the overall EHCP numbers. We are not on target to meet our projected safety valve projections.

Code	Title	Polarity	Status	January 2022 Actual	Target	January 2023											Last period value
NEW	Percentage of EHCPs as a percentage of school population	It's better to be low	Worse than target	5.9%	5.9%	6.2%											6.2%
Code	Title	Polarity	Status	Prev Year End	Target	2021/22											Last period value
	Rate of identification of children at SEND	It's better to be low	Monitoring only	5.9% EHCP 12.6% SEN Support	4.3% EHCP 13% SEN Support	<a href="#">Local authority data on EHC plans is published in the Education, health and care plans publication. That data covers all children and young people up to age 25 with EHC plans, and includes those not captured in this publication in non-maintained early years provision, further education, home education or not in education, employment or training.</a>											6.2% EHCP 12.6% SEN Support
Code	Title	Polarity	Status	Prev Year End	Target												Last period value
NEW	Rates of transition into work for young people with SEND					Data will be collected on this in the near future.											
Code	Title	Polarity	Status	2022/23 Actual	Target	Quarter 3 2022/23		Quarter 4 2022/23	Quarter 1 2023/24		Quarter 2 2023/24		Quarter 3 2023/24		Last period value		
	Number of families where Children's Services have a duty to accommodate in temporary accommodation (families currently accommodated)	N/A	Monitoring only	7	No target set	9		7	14		7		9		9		

We continue to meet the needs of those families who are classed as intentional homeless via the housing legislation through Section 17 and child in need support. This can at times be families remaining in TA for lengthy periods as options for families are reduced. The increased numbers of families bring not only a budgetary pressure but also workforce challenges, as they require allocation and the work required to find alternative accommodation is significant, alongside worker's other safeguarding priorities.

Code	Title	Polarity	Status	2022/23 Actual	Target	Quarter 3 2022/23			Quarter 4 2022/23		Quarter 1 2023/24		Quarter 2 2023/24		Quarter 3 2023/24		Last period value	
	Number of children where Children's Services have a duty to accommodate in temporary accommodation (children currently accommodated)	N/A	Monitoring only	17	No target set	12			17		19		11		15		15	
NEW	Percentage of care experienced young people in suitable accommodation	It's better to be high	TBC	65%	TBC	TBC			TBC		75%		82%		75%		75%	
NEW	Number of those receiving support via the family hubs (including repeat visits)	It's better to be high	TBC	28,983	29,200	TBC			6,488		5,882		7,483		9,130		9,130	
Code	Title	Polarity	Status	2022/23 Actual	Target	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Last period value
BSC02	Rate per 100,000 children who are first time entrants to the Youth Justice System in the period	It's better to be low	Much worse than target	181	165	181	181	181	172	190	226	299	326	326	353	335	326	326
<p>At 1st December 2023 there were 63 children on the Youth Justice System (YJS) caseload. Whilst still high this represents a reduction when compared to recent months.</p> <p>The rate of First Time Entrants per 100,000 10–17-year-old population in Torbay has decreased from the peak in October 2023. This was helped by no children entering the Youth Justice System for the first time in December. The rate remains high and significantly above the target to be below the rate of Torbay's family group of YJS's, which was 181 at the end of September 2023.</p> <p>Re-offending data continues to be a positive for Torbay. The proportion of children who committed an offence between July 2022 and September 2022 who reoffended within 12 months was 23%. The most recent data for our family group of local authorities was 37% and the national rate was 39%. There are currently no Torbay children serving custodial sentences, as such our rate per 1,000 of 10-17 year-old population is zero and below our benchmark group (0.07). YJS has been able to recruit a CAMHS worker for the first time in 3 years but has still been unable to identify suitable building to see children as Torr Abbey Lodge has now been ruled out due to H&amp;S and costs.</p>																		
Code	Title	Polarity	Status	2022/23 Actual	Target	Quarter 3 2022/23			Quarter 4 2022/23		Quarter 1 2023/24		Quarter 2 2023/24		Quarter 3 2023/24		Last period value	
	Number of Out of Court Disposals	N/A	Monitoring only	65	No target set	19			15		17		15		11		11	
	Rate of school permanent exclusions (YTD)	It's better to be low	Monitoring only	0.11	No target set	0.11			0.11		0.03		0.02		0.02		0.02	

## Public Health

PUBLIC HEALTH SERVICES: 0-19 services maintained their performance in quarter 2. When factoring in patient choice (elective DNA's/cancellations) and issues such as out of area transfers and babies still being in hospital on the special care unit, the completion rate is above target (90/95%); all are above 97%. However the number of young people in substance misuse treatment is concerning and is a result of significant staff shortages (sickness and inability to recruit suitably skilled workers) in a small, specialist workforce are the main factors. Whilst the team were back to strength in Q3 where referral rates and increased rapidly, they have now lost another experienced substance misuse worker who is leaving in Q4 so will create more capacity issues. Sexual Health Services are on target however capacity in primary care to deliver LARC remains a challenge due to ongoing workload pressures for core GP work meaning capacity to deliver these interventions is becoming more limited. Drug and alcohol performance is mixed with reviews ongoing to understand the drivers of areas where performance is declining although the very nature of this provision is that there are peaks and troughs in delivery once a specific metric has 'topped out'. Healthy Behaviours Service (covering smoking, weight management and training) has taken some time to bed in also due to issues in recruiting suitably skilled and qualified staff. they have reached their full operational capacity in Q3 and so from Q3 and into Q4 we are expecting to see improvements in their performance as well as commencing the training programme. It is anticipated that due to the lower capacity for Q1 and Q2 this year the annual targets are going to be a challenge to reach as the service has, in effect, lost nearly half a year whilst they re-establish the workforce.

Code	Title	Polarity	Status	2022/23 Actual	Target	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Last period value
PH01	Number of smoking quitters	It's better to be high	Much worse than target	434	405	193	241	38	76		
PH02	At least 50% of people in weight management programmes lose 3% of their weight	It's better to be high	Much worse than target	62%	50%	62%	62%	Zero 12 week programmes completed in Q1	18%		
PH03	At least 30% of people in weight management programmes lose 5% of their weight	It's better to be high	Much worse than target	49%	30%	49%	49%	Zero 12 week programmes completed in Q1	0%		
PH04	No of Sexual health STI treatment interventions (genitourinary medicine (GUM))	It's better to be high	Much better than target	3,161	2,701	2,299	3,161	663	1,658		
PH05	No of Sexual health STI treatment follow ups (genitourinary medicine (GUM))	It's better to be low	Much better than target	30.9%	<30%	713 (31.0%)	976 (30.9%)	118 (18%)	430 (26%)		
PH06	No of Sexual Health (Contraceptive) interventions	It's better to be high	Worse than target	5,167	5,200	3,887	5,167	1,285	2,385		
PH14	Provision of IUD LARC in Primary Care (No of Intrauterine Device Long-Acting Reversible Contraception fittings (both contraceptive and non-contraceptive))	It's better to be high	Much worse than target	153	175	108	153	23	50		
PH07	Successful completion from opiate drug treatment (Rolling 12 month period)	It's better to be high	Much worse than target	5.50%	7.00%	6.20%	5.50%	5.90%	6.10%		



Code	Title	Polarity	Status	2022/23 Actual	Target	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Last period value
PH08	Successful completions from alcohol treatment (rolling 12 month period)	It's better to be high	Much worse than target	43.2%	47.5%	41.4%	43.2%	36.3%	35.8%		
PH24	Successful completion from non-opiate drug treatment	It's better to be high	Much worse than target	31.9%	45.0%	36.8%	31.9%	30.1%	33.0%		
PH25	Waiting times for treatment (% under 3 weeks)	It's better to be high	On target	98.6%	100.0%	100.0%	98.6%	98.2%	95.0%		
PH15	Universal visits - Number of mothers who received a first face to face antenatal health and social care assessment of need with a Health Visitor at 28 weeks or above (Nos and %)	It's better to be high	Better than target	84.0%	90.0%	87.8%	84.0%	97.0%	95.5%		
PH09	% of births that receive a face to face New Birth Visit (NBV) within 14 days by 0-19 service	It's better to be high	Much worse than target	69.0%	95%	73.9%	69.0%	76.0%	75.5%		
PH10	% of children that receive a face to face 6-8 week review by 0-19 service	It's better to be high	On target	91.0%	95%	90.1%	91.0%	92.7%	95.6%		
PH11	% of children that receive a face to face 12 week review by 0-19 service	It's better to be high	Better than target	95.0%	90%	92.8%	95.0%	95.3%	95.8%		

Code	Title	Polarity	Status	2022/23 Actual	Target	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Last period value
PH12	% of children that receive a face to face 1 year Review by 0-19 service	It's better to be high	Much worse than target	79%	95%	84%	79%	85%	83%		
PH13	% of children that receive a face to face 2-2.5 year Review by 0-19 service	It's better to be high	Worse than target	79%	95%	89%	79%	82%	86%		
PH16	Numbers in young people's drug and alcohol treatment (rolling 12 months)	It's better to be high	Much worse than target	52	52	52	52	37	36		
PH17	Waiting times for treatment (% under 3 weeks) - YP treatment (rolling 12 months)	It's better to be high	On target	93%	100%	93%	93%	91%	98%		
PH18	% of young people who complete treatment successfully (rolling 12 months)	It's better to be high	Better than target	90%	95%	90%	90%	92%	95%		
PH19	Return Home Conversations offered within 72 hours (rolling 12 months)	It's better to be high	On target	3%	100%	16%	3%	100%	100%		
PH20	Number of Making Every Contact Count (MECC) courses delivered	It's better to be high	N/A	10	8	9	10	Training commences from Q2	Training programme developed but roll out has been pushed back to Q3 as additional staff were being recruited		
PH21	Number of MECC course attendees	It's better to be high	N/A	61	80	57	61	Training commences from Q2	Training programme developed but roll out has been pushed back to Q3 as additional staff were being recruited		
PH22	Number of Connect 5 courses delivered	It's better to be high	N/A	2	3	2	2	Training commences from Q2	Training programme developed but roll out has been pushed back to Q3 as additional staff were being recruited		
PH23	Number of Connect 5 course attendees	It's better to be high	N/A	21	40	21	21	Training commences from Q2	Training programme developed but roll out has been pushed back to Q3 as additional staff were being recruited		
Code	Title	Polarity	Status		Target	2017-21					Last period value
NEW	Differential in life expectancy in most deprived ward from least deprived ward (5-year period)	It's better to be low	TBC	TBC	Target for year 3 only -10 males -5 female	Males -11 yrs Females -6 yrs					Males -11 yrs Females -6 yrs

Code	Title	Polarity	Status		Target	2019					Last period value
NEW	Percentage of the Torbay child population living in one of the 20% most deprived areas (2019 IMD)	It's better to be low	TBC	TBC	TBC	30.1%					30.10%
Code	Title	Polarity	Status	2019-21	Target	2020-22					Last period value
NEW	Directly age standardised suicide rate per 100,000 (E10) (3 year period)	It's better to be low	On target	17.2	16.2	16.6					16.6
Code	Title	Polarity	Status		Target	2021/22					Last period value
NEW	Percentage of physically inactive adults	It's better to be low	Worse than target	25.4%	19.5%	20.5%					20.5%
Code	Title	Polarity	Status	2022/23 Actual	Target	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Last period value
NEW	The estimated proportion of people who are dependent on opiates and/or crack cocaine, not in the treatment system (source NDTMS DOMES report) Rolling 12 months to quarter end	It's better to be low		43.00%	44.0%		44.9%				
NEW	The estimated proportion of people who are dependent on alcohol, not in the treatment system (source NDTMS DOMES report) Rolling 12 months to quarter end	It's better to be low		64.90%	62.0%		63.0%				
NEW	Treatment progress measure (all substances) – showing substantial progress (source NDTMS Local outcomes Framework) Rolling 12 months to quarter end	It's better to be high		54%	51%		51%				

## Pride in Place

Code	Title	Polarity	Status	2022/23 Actual	Annual Target	2023/24											Last period value		
NEW	Number of Resident's Satisfaction Survey respondents who very or fairly strongly feel satisfied with their local area as a place to live (raw data)	It's better to be high	Much worse than target	N/A	73% (LGA round 35 - June 2023 figure)	797											59%		
Code	Title	Polarity	Status	2021/22 Actual	Target	2022/23											Last period value		
NI154	Net additional homes provided	It's better to be high	Much worse than target	312	720	251											251		
Code	Title	Polarity	Status	2022/23 Actual	Target	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Year to date								
NI155	Number of affordable homes delivered	It's better to be high	TBC	32	TBC	9	8	16	21	Data Not Available	Data Not Available								
Code	Title	Polarity	Status	2021 Actual	Target	2022											Last period value		
NEW	Number of social rented housing available	It's better to be high																	
Code	Title	Polarity	Status	2021/22 Actual	Annual Target	2022/23											Last period value		
PTPI02	Gross rateable value of Business Rates (NDR) (annual figure)	It's better to be high	On target	£95,181,645	£95,955,782	£95,140,460											£99,041,001		
NEW	Rate of National Non-Domestic Rates growth	It's better to be high	TBC	TBC	TBC	TBC											TBC		
Code	Title	Polarity	Status	2021/22 Actual	Annual Target	2022/23											Last period value		
NEW	Void rates (at year end)	TBC	TBC	TBC	TBC	TBC											TBC		
Code	Title	Polarity	Status	Prev Year End	Great Britain Value	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Last period value	
TEPI03	Out of Work Benefits Claimant Count	It's better to be low	Much better than target	3.3%	3.7%	3.2%	3.2%	3.3%	3.3%	3.0%	3.0%	3.1%	3.1%	3.2%	3.1%	3.2%	3.2%	3.2%	3.2%
						2,525	2,535	2,630	2,625	2,425	2,460	2,465	2,450	2,525	2,505	2,550	2,540		3.2%

Code	Title	Polarity	Status	2020 Actual	Great Britain Value	2022	Last period value
TEPI07	Percentage of workless households in Torbay	It's better to be low	Much worse than target	17.1%	13.9%	6,400	16.6%
TEPI08	Percentage of people in Torbay who are economically active (aged 16 to 64)	It's better to be high	On target	76.9%	78.5%	61,800	78.0%
TEPI09	Percentage of people in Torbay in employment (aged 16 to 64)	It's better to be high	On target	75.2%	75.6%	60,300	76.0%
Code	Title	Polarity	Status	2022 Actual	Great Britain Value	2023	Last period value
PTPI05	Earnings by Torbay Residence (Gross weekly pay - Full time workers)	It's better to be high	Much worse than target	£566.70	£682.60	£574.90	£574.90
PTPI06	Earnings by Torbay Workplace (Gross weekly pay - Full time workers)	It's better to be high	Much worse than target	£503.00	£650.60	£543.30	£543.30
Code	Title	Polarity	Status	2021 Actual	South West Value	2022	Last period value
NEW	Percentage of Torbay population with full time jobs	It's better to be high	Worse than target	29,000	65.0%	29,000	59.2%
Code	Title	Polarity	Status	2021 Actual	South West Value	Jul 2022-Jun 2023	Last period value
NEW	Employment by occupation group 1-3: Managers, Directors and Senior Officials; Professional Occupations; Associate Professional Occupations	It's better to be high	Worse than target	N/A	49.0%	27,200	45.0%
NEW	Employment by occupation group 4-5: Administrative & Secretarial Occupations; Skilled Trades Occupations	It's better to be high	Much better than target	N/A	21.0%	14,400	23.8%
NEW	Employment by occupation group 6-7: Caring, Leisure and Other Service Occupations; Sales and Customer Service Occupations	It's better to be high	Better than target	N/A	14.4%	9,500	15.8%
NEW	Employment by occupation group 8-9: Process Plant & Machine Operatives; Elementary Occupations	It's better to be high	On target	N/A	15.6%	9,300	15.4%

Code	Title	Polarity	Status	2021 Actual	Target	2022					Last period value	
NEW	Births of new enterprises (Oflog Metric 12)	It's better to be high	TBC	11.28%	TBC	530					11.66%	
NEW	Deaths of enterprises (Oflog Metric 12)	It's better to be low	TBC	9.72%	TBC	525					11.55%	
Code	Title	Polarity	Status	2022/23 Actual	Annual Target	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Year to date	
TE10	Businesses Assisted	It's better to be high	TBC	183	120	50	36	19	40	Data unavailable at time of reporting	Data unavailable at time of reporting	
	New investment from companies in key sectors	It's better to be high	TBC	New Indicator	TBC	New PI - TBC	New PI - TBC	KPIs being reviewed	KPIs being reviewed	Data unavailable at time of reporting	Data unavailable at time of reporting	
Code	Title	Polarity	Status	2022/23 Actual	Annual Target	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Last period value	
TE11	Occupancy of Electronics & Photonics Innovation Centre	It's better to be high	Much better than target	90.0%	85.0%	87.5%	91.0%	90.0%	95.0%	95.0%	95.0%	
TE12	Number of secondary schools engaged with business (Voluntary enterprise advisers)	It's better to be high	Much worse than target	100.0%	100.0%	86.0%	100.0%	100.0%	86.0%	86.0%	86.0%	
All main team secondary schools have assigned Enterprise Advisors. Combe Pafford and Brunel School are currently without an Enterprise Advisor.												
TE13	Number of people supported through Multiply programme	It's better to be high	Much better than target	78 (Half year data)	190	500.0%	73	82	46	Data unavailable at time of reporting	Data unavailable at time of reporting	
Code	Title	Polarity	Status									Last period value
NEW	Amount of new workspace delivered – capital and growth board (manual process)											
Code	Title	Polarity	Status	2022/23 Actual	Target	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Year to date	
PTR01	Geopark quarterly average twitter and Facebook impressions	It's better to be high	Much better than target	239,716	240,000	52,148	26,969	88,215	203,098	257,018	345,233	
PTR02	Number of events by Torbay Council or on Council land	It's better to be high	On target	86	110	9	11	26	43	10	79	
PTR03	Torre Abbey admissions footfall	It's better to be high	Much better than target	18,335	20,000	4,493	2,591	6,479	12,422	6,007	24,908	
Code	Title	Polarity	Status	2021/22 Actual	Target	2022/23					Last period value	
NEW	Cultural participation (Arts Council measure)	It's better to be high	TBC	N/A	TBC	TBC - The government Participation Survey data will be at local authority level from the 2023/24 survey.					TBC	
NEW	Number of Arts Council National Portfolio organisations within Torbay	It's better to be high	Much worse than target	N/A	5	2					£2.00	

Code	Title	Status	2022/23 Actual	Target	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Last period value	
	% of Major planning applications determined: (statutory timeframe 13 weeks)	Without extension of time (local PI)	Much worse than target	29.17%	33.00%	37.50%	20.00%	12.50%	0.00%	0.00%	0.00%
		With extension of time (reported to MHCLG)	Much worse than target	91.67%	60.00%	87.50%	80.00%	100.00%	66.67%	40.00%	40.00%
	% of Minor planning applications determined: (statutory timeframe: 8 weeks)	Without extension of time (local PI)	Much worse than target	36.55%	50.00%	29.31%	44.44%	50.00%	38.60%	44.26%	44.26%
		With extension of time (reported to MHCLG)	Much better than target	69.08%	70.00%	56.90%	76.19%	75.00%	71.93%	78.69%	78.69%
	% of Other planning applications determined: (statutory timeframe: 8 weeks)	Without extension of time (local PI)	On target	42.90%	60.00%	40.26%	47.37%	46.94%	57.94%	48.98%	48.98%
		With extension of time (reported to MHCLG)	Much better than target	79.24%	70.00%	81.82%	80.92%	82.31%	88.10%	87.76%	87.76%
Code	Title	Status	2022/23 Actual	Target	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Last period value	
Page 15	Major Planning Appeals (local PI)	Number of decisions	Monitoring only	24	No target set	8	5	8	6	5	5
		% of decisions issued where appeal was allowed (i.e. overturning Council's refusal)	N/A	0.00%	10.00%	0.00%	N/A	N/A	N/A	N/A	N/A
		Number of appeals	Monitoring only	1	No target set	1	0	0	0	0	0
		% of appeals allowed (i.e. upheld in applicants' favour)	N/A	0.00%	25.00%	0.00%	N/A	N/A	N/A	N/A	N/A
		% of appeals with split decisions (part upheld)	Monitoring only	0.00%	No target set	0.00%	N/A	N/A	N/A	N/A	N/A

Code	Title	Status	2022/23 Actual	Target	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Last period value	
	Minor Planning Appeals (local PI)	Number of decisions	Monitoring only	249	No target set	58	63	72	57	61	61
		% of decisions issued where appeal was allowed (i.e. overturning Council's refusal)	Much better than target	1.20%	10.00%	1.72%	1.59%	2.78%	3.51%	0.00%	0.00%
		Number of appeals	Monitoring only	15	No target set	6	3	11	8	7	7
		% of appeals allowed (i.e. upheld in applicants' favour)	Much better than target	20.00%	25.00%	16.67%	33.33%	18.18%	25.00%	0.00%	0.00%
		% of appeals with split decisions (part upheld)	Monitoring only	0.00%	No target set	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Code	Title	Status	2022/23 Actual	Target	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Last period value	
Page 16	Other Planning Appeals (local PI)	Number of decisions	Monitoring only	655	No target set	154	152	147	126	98	98
		% of decisions issued where appeal was allowed (i.e. overturning Council's refusal)	Much better than target	1.68%	10.00%	1.30%	1.97%	5.44%	2.38%	0.00%	0.00%
		Number of appeals	Monitoring only	26	No target set	7	7	17	7	5	5
		% of appeals allowed (i.e. upheld in applicants' favour)	Much better than target	42.31%	25.00%	28.57%	42.86%	47.06%	42.86%	0.00%	0.00%
		% of appeals with split decisions (part upheld)	Monitoring only	0.00%	No target set	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%



Code	Title	Status	2022/23 Actual	Target	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Last period value	
	Major applications validated (local PI)	% applications validated within 5 working days, from when required information is received	Much worse than target	44.00%	80.00%	50.00%	0.00%	0.00%	60.00%	50.00%	50.00%
		Average number of days taken to validate, from when required information is received	Much worse than target	12.12	6	10.17	18.00	13.75	8.00	10.50	10.50
Page 17	Minor applications validated (local PI)	% applications validated within 5 working days, from when required information is received	Much worse than target	46.93%	80.00%	48.28%	46.81%	51.67%	47.54%	47.73%	47.73%
		Average number of days taken to validate, from when required information is received	Much worse than target	14.03	6	12.52	10.70	9.15	10.72	14.23	14.23
	Other applications validated (local PI)	% applications validated within 5 working days, from when required information is received	Much worse than target	48.48%	80.00%	49.29%	57.48%	53.51%	50.86%	31.87%	31.87%
		Average number of days taken to validate, from when required information is received	Much worse than target	13.14	6	12.31	9.94	9.89	12.73	14.91	14.91

The Planning Service for the Future project is scheduled to conclude in March at end of Q4. The performance for Q3 shows some improvement on determination times however there continues to be too wide a variability month on month. Addressing this and raising the base level of our expectations and targets is work in hand through the project board. Actions being undertaken through development management include setting expectations for applicants around pre application engagement and more contact with planning agents to explain processes. Validations remain behind target and will be the focus of work over the next quarter although the trend throughout quarter three was positive for minor and other applications being validated within 5 days.

Code	Title	Polarity	Status	2022/23 Actual	Target	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Last period value
NI191	Residual household waste per household	It's better to be low	On target	TBC	120kg	121.68kg	122.47kg	130.33kg	128.76kg	121.30kg (ESTIMATE)	121.30kg (ESTIMATE)
Q3 data is an early <b>estimate</b> and is likely to change due to not all data being available and a full review of the data being completed.											
NI192	Percentage of household waste sent for reuse, recycling and composting	It's better to be high	Much worse than target	TBC	50.00%	38.00%	40.20%	41.00%	40.00%	37.5% (ESTIMATE)	37.5% (ESTIMATE)
Q3 data is an early <b>estimate</b> and is likely to change due to not all data being available and a full review of the data being completed.											
CRTCC 01	% of commercial waste recycled	It's better to be high	Much worse than target	TBC	30.00%	17.85%	20.22%	24.42%	26.07%	21.36% (ESTIMATE)	21.36% (ESTIMATE)
Code	Title	Polarity	Status	2022/23 Actual	Target	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Last period value
	Tonnes of CO2e -Torbay	It's better to be low	Much worse than target	not available yet	Carbon neutral by 2030 (under review)	466,494 tonnes of carbon dioxide 2021 . GHG emissions in Torbay have generally been on a downward trajectory with estimated GHG emissions of 787 kt CO2e in 2005 declining by 41% by 2021 (this is the most up to date data available) Source: University of Exeter Nov 2023.					
	Tonnes of CO2 - Torbay Council operations and services	It's better to be low			Carbon neutral by 2030	Data for the 2022/23 will be available in March 2024. It is made up of estate, fleet, business miles, procurement, streetlighting, water and waste data.					
	£ saved on Torbay Council energy bills	It's better to be high	Much worse than target	n/a	n/a	Q1 - Electricity Spend £725,925, Q2 - £759,940 Q1 Gas £160,832 Q2 - £83,282 ( LA maintained schools, TC assets whereby we pay the energy bills, TDA and SWISCo sites who also pay the bills via Laser.)					
	Tonnes of carbon sequestered through new nature based projects on council owned land	It's better to be high		N/A	Target to be set 2022 through i-tree 2 programme	£100,000 to be spent on tree planting in 23/23 and 24/25. Exact numbers not available from SWISCo					
Code	Title	Polarity	Status	2022/23 Actual	Target	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Cumulative to date
	Capital monies spent on flood alleviation and coastal protection schemes	It's better to be high	Much better than target	£718,512	£250,000	£104,180	£521,130	£73,991	£60,120	£128,768	£262,879
	£ secured through various external decarbonisation funds	It's better to be high	Monitoring only	£59,000	No target set	£0	£59,000	£0	£0	£0. Bid for £600k of Public Sector Decarbonisation Funding in November 2023. Awaiting a decision.	£0
	Total number of passengers journeys on buses in Torbay	It's better to be high		5.21	6.6m	Not available					
	Number of public electric vehicle charging points installed on council owned land	It's better to be high	Much worse than target	0	50	0. Delayed but working on issues to resolve delays.					
	Estimated cycling as a % of total vehicles (Average at DfT Manual Count Points)	It's better to be high		Not yet available	1.75%	Not available					

Code	Title	Polarity	Status	2022/23 Actual	Target	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Cumulative to date
	Length of new cycle infrastructure delivered (meters)	It's better to be high	Adopted Local Cycling and Walking Infrastructure Plan 2021	N/A	TBC	0					
	Number of Council owned buildings that are not going to pass the EPC rating level C.	It's better to be low	A baseline is being compiled	TBC	TBC	We currently have 59 leases granted on properties with an EPC Rating of C and above. 33 leases granted with an EPC Rating D, 14 with an EPC Rating E, 2 with an EPC Rating F. We have 3 leases where the EPC has expired and 114 leases where there is currently no EPC.					
	Savings made on the Council's energy usage	It's better to be high	This data is not compiled by the TDA. A baseline needs to be compiled.	N/A	To be set once the baseline is established	Delayed but working on issues to resolve delays.					

## Corporate Services

Code	Title	Polarity	Status	2022/23 Actual	Target	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Year to date
	Staff sickness – working days lost per FTE	It's better to be low	Worse than target	9.06	8	2.5	2.14	1.9	2.17	2.31	6.38

One of the ongoing main recorded reasons for absence has been psychological which relates to stress / anxiety etc. HR have updated the absence reasons in MyView so that absence can be reported in a more clearly defined manner e.g. personal stress, work stress, combination stress. This will allow reporting of absence reasons to be better understood. During Q3 the number 1 reason for absence was cold/flu/covid followed by stomach related issues, then stress & anxiety including work related.

Code	Title	Polarity	Status	2022/23 Actual	Target	Quarter 3 2022/23	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Last period value
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**Quarterly statistics from the Information Governance Team will be based on data taken at the time of producing the report. As these figures will be reviewed and finalised at the end of the financial year, they may be subject to change. Pls with calculations per 1000 population will use 2021 Census Torbay population figure of 139,300.**

	Number of Corporate Complaints received	It's better to be low	Monitoring only	402	No target set	67*	97*	108*	80	85	85
RECPI06	Corporate Complaints per 1000 population	It's better to be low	Monitoring only	2.89	No target set	0.48*	0.70*	0.78*	0.57	0.61	0.61
RECPI05	Number of Corporate Complaints - Dealt with within timescales	It's better to be high	Much worse than target	33%	90%	34%*	43%*	51%*	57%	60%	60%

\*Given the current pressures on the Revenues (council tax and business rates) and Corporate Debt teams, responses to complaints were not being chased during these periods to allow the department to catch up on work which was impacted by the government schemes to assist customers with the cost of living. The proportion of complaints dealt within published timescales has continued to increase in Q3 of 2023/24. In Q3 the Council closed and responded to 112 complaints and the average number of days to respond to a complaint in Q3 was 33.9 days. There is an existing action plan in place which includes regular meetings with Directors and Divisional Directors to go through overdue and outstanding complaints. There is also a clear procedure within the Information Governance Team with agreed timescales and format for reminders as well as escalation to senior officers. With regards to % of corporate complaints upheld/partly upheld, these figures are based on the total number of outcomes identified for the quarter against closed complaints.

	% of Corporate Complaints upheld / partly upheld	N/A	Monitoring only	56%	No target set	61%*	58%*	58%	46%	52%	52%
	Number of Freedom of Information (FOI) requests / Environmental Information Requests (EIR) received	N/A	Monitoring only	1,510	No target set	365	368	401	377	395	395
FSIT012	Number of FOIs / EIRs - Dealt with within statutory timescales	It's better to be high	On target	90%	95%	90%	92%	90%	93%	91%	91%

The number of FOIs dealt with within statutory timescales remains at above 90% in Q3 demonstrating sustained performance. Work is ongoing to achieve a 95% response rate which is the expected performance level set by the Information Commissioner's office. In Q3 we closed 387 FOI requests. Cases exceed statutory timeframes where information is not provided back to the Information Governance Team on time, or where requests are complex and time is required to carefully consider the information being requested and whether exemptions apply. The Information Governance Team has seen an increase in the complexity and volume of information being requested under this regime and this continues to have an impact on the overall response rate.

IG001	Number of subject access requests (SARs) received	N/A	Monitoring only	133	No target set	39	45	35	42	38	38
FSIT011	Number of SARs - Dealt with within statutory timescales	It's better to be high	Worse than target	12%	95%	21%	20%	32%	46%	88%	88%

Performance in relation to handling subject access requests has improved significantly in Q3. In Q3 we responded to and closed 88% of SARs, compared to 46% in Q2. In Q3 we closed and / or responded to 55 SARs. The demand for these types of requests continues to be high and looks to be remaining at similar levels to last year. The requests received are complex and large which, further impacts on our processing times. There does remain a backlog of requests which continue to be processed alongside the new requests being received. However, it is clear that the additional post recruited to in 2022, is having a significant impact on the Council's ability to process requests. As we continue to deal with the backlog, improvements in performance may fluctuate as we continue to see high numbers of requests coming in to the Council.

Code	Title	Polarity	Status	2022/23 Actual	Target	Quarter 3 2022/23			Quarter 4 2022/23		Quarter 1 2023/24		Quarter 2 2023/24		Quarter 3 2023/24		Last period value	
IG002	SWISCO - Complaints per 1000 population	It's better to be low	Much better than target	0.57	0.25	0.18			0.22		0.15		0.13		0.10		0.10	
	SWISCO - Compliments per 1000 population	It's better to be high	Monitoring only	0.47	No target set	0.1			0.09		0.07		0.10		0.06		0.06	
Code	Title	Polarity	Status	2022/23 Actual	Target	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Last period value
REG001 B	Registration of births - Registered within 42 days	It's better to be high	On target	97.0%	98.0%	98.0%	93.0%	97.0%	97.0%	97.0%	93.0%	97.0%	97.0%	98.0%	96.0%	96.0%	99.0%	99.0%
REG001 D	Registration of deaths - Registered within 5 days	It's better to be high	Much worse than target	38.0%	90.0%	28.0%	39.0%	33.0%	37.0%	31.0%	34.0%	38.0%	48.0%	38.0%	41.0%	48.0%	40.0%	40.0%
<p>Community Doctors are not routinely available to complete death certificates, due to pressures within the NHS service. This has meant a delay in the completion of death certificates, coupled with the increase in deaths over the winter period. Due to the bank holiday period in December, the register office was closed for two days. This has affected the performance target, due to doctors' surgeries not issuing medical certificates on bank holidays. There have been several doctors strikes over the last quarter, which has had a negative impact on death certification being completed at the hospital. Torbay death registrations can be completed in any part of England and Wales. This is a useful service for families and takes away the need to attend the register office in Torbay to complete the registration. However, this can cause a delay in registration as appointment availability is dependent on the registration office which is taking the declaration appointment. Torbay Registration Service is fully staffed and has appointment availability. The service is offering death registration appointments within two days, which is in line with the national KPI.</p>																		
Code	Title	Polarity	Status	2022/23 Actual	Target	Quarter 3 2022/23			Quarter 4 2022/23		Quarter 1 2023/24		Quarter 2 2023/24		Quarter 3 2023/24		Last period value	
	% increase in web transactions (CRM channel shift)	It's better to be high	Much better than target	NA	20% increase over the year	NA			NA		0% increase		100% increase		85% increase		85% increase	
<p>CRM B went live in quarter 2, hence 100% increase from 0 in previous quarter, as expected percentage increase is now falling as the CRM transactions take their place amongst legacy G-Form transactions. It is further expected that this percentage will fall over the remaining quarter. The target is to end the year 20% up overall. There were 1,296 new CRM based transactions in the period.</p>																		
Code	Title	Polarity	Status	2022/23 Actual	Target	2023/24											Last period value	
NEW	Number of Resident's Satisfaction Survey respondents who very or fairly strongly feel they belong to their local area (raw data).	It's better to be high	TBC	N/A	TBC	897											66%	

## Finance

Code	Title	Polarity	Status	2022/23 Actual	Target	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Cumulative to date
RECP10 1	Agency Staff Cost (excluding schools)	It's better to be low	Monitoring only	£4,085,421	No target set	£ 311,067	£ 314,374	£ 631,576	£ 134,446	£ 314,815	£ 317,786	£ 268,767	£ 279,513	£ 305,058	£ 336,218	£ 284,287	£ 274,467	£2,515,357
Cumulative Period 9: Adults £0k, Children's £1,544.2k, Corporate Services £542.9k Public Health £0k, Place-Operations £116.7k, Community & Customer Services £169.2k, Planning & Transport £78.5k, Finance £63.9k																		
Code	Title	Polarity	Status	2022/23 Actual	Annual Target	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Last period value
RECP10 2	Variance Against Revenue Budget (projected)	It's better to be low	Worse than target	£0	£0	£0	£0	£0	£ 1,478,250	£ 1,478,250	£ 1,478,250	£ 1,478,250	£ 1,478,250	£ 1,319,000	£ 1,319,000	£ 1,319,000	£ 1,319,000	£ 1,319,000
Code	Title	Polarity	Status	2021/22 Actual	Target	2022/23												Last period value
NEW	General Fund Reserves (as percentage of net revenue budget)	It's better to be high	On target	TBC	4.5%	4.3%												4.3%
NEW	Council Tax Collection Fund – collection rate (in year)	It's better to be high	On target	TBC	96.0%	95.5%												95.5%
NEW	Additional Non-Domestic Rates Collection Fund – collection rate (in year)	It's better to be high	On target	TBC	95.5%	95.2%												95.2%

## Glossary of Terms

AI	Accounts investigations	NTE	Night Time Economy
ASB	Anti-Social Behaviour	NBV	New Birth Visit
ASC	Adult Social Care	NHSE	NHS England
BID	Business Improvement District	NTS	National Transfer Scheme
CH	Community Hub	MOU	Memorandum of Understanding
CIC	Community Interest Company	MCN	Multiple Complex Needs
CN	Carbon Neutral	Ofsted	Office for Standards in Education
CRM	Customer Relationship Management (system)	OLPO	Online protection officer
CSC	Childrens Social Care	OPCC	Office of the Police and Crime Commissioner
CWB	Community Wealth Building	PCN	Primary Care Network
DASV	Domestic Abuse and Sexual Violence	PH	Public Health
DASVEG	Domestic Abuse and Sexual Violence Executive Group	PSDF	Public Sector Decarbonisation Fund
DBS	Disclosure and Barring Service	RP	Registered Providers
DCS	Director of Children's Services	RSA	Requests for Statutory Assessment
DCC	Devon County Council	RSI	Rough Sleeping Initiative
DHP	Discretionary Housing Payments	SEN	Special Educational Needs
DLUHC	Department for Levelling Up, Housing and Communities	SEND	Special Educational Needs and Disability
DM	Development Management	SME	Small to medium-sized enterprise
DMP	Destination Management Plan	SN	Statistical Neighbours
ECH	Extra Care Housing	SWEP	South West Emergency Protocol
EET	Employment, Education or Training	SW	South West
EHCP	Education, Health and Care Plan	TA	Temporary Accommodation
EPIC	Electronics & Photonics Innovation Centre (at White Rock Business Park)	TBC	To be confirmed
ERBID	English Riviera Business Improvement District	TCEAP	Torbay Climate Emergency Action Plan
ERDMP	English Riviera Destination Management Plan	TCCT	Torbay Coast and country trust
EV	Electric Vehicle	TCDT	Torbay Community Development Trust
FTE	Full-time equivalent (employees)	TDA	Torbay Development Agency
FTEs	First time entrants (to the Youth Justice System)	TDAS	Torbay Domestic Abuse Service
GM	Genitourinary Medicine	TSDFT	Torbay and South Devon (NHS) Foundation Trust
GWR	Great Western Railway	TUPE	Transfer of Undertakings (Protection of Employment)
HotSW	Heart of the South West (Local Enterprise Partnership)	UASC	Unaccompanied Asylum Seeking Children
HR	Human Resources	UKSPF	UK Shared Prosperity Fund
HSF	Housing Support Fund	UNESCO	United Nations Educational, Scientific and Cultural Organization
HWRC	Household Waste Recycling Centre	VAWG	Violence against women and girls
ICO	Integrated Care Organisation	VS	Voluntary Sector
IMO	Interim Management Orders	WSOA	Written Statement of Action
IUD	Intrauterine Device	YP	Young People
JD/PS	Job Description / Person Specification	YTD	Year to date
JE	Job Evaluation		
LA	Local Authority		
LARC	Long-Acting Reversible Contraception		
LCWIP	Local Cycling and Walking Infrastructure Plan		
LEP	Local Enterprise Partnership		
LGA	Local Government Association		
LGBTQ+	Lesbian, Gay, Bisexual, and Transgender, Queer or questioning (and others)		
LPA	Local Planning Authority		
MARAC	Multi Agency Risk Assessment Conference		
MECC	Making Every Contact Count (Training Course)		
MH	Mental Health		
N/A	Not applicable		