

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% |
|-------|--|------------------------|------------------------------|-----|-----|-----|-----|-----|-----|-----------|-----|

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 | 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. | | | | | | | | | | | 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 |

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. 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. 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 30%. 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 a suitable building to see children as Torr Abbey Lodge has now been ruled out due to H&S and costs.

| 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% |
| | | | | | | 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 mainstream 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 |
| | 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 | |
| | 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 |
| | 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 estimate 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 estimate 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 |
|------|-------|----------|--------|----------------|--------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|------|-------|----------|--------|----------------|--------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|

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 |
| RECP106 | 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 |
| RECP105 | 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 BETA 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 |
|---|---|------------------------|-------------------|----------------|---------------|-----------|-----------|-----------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|
| RECPI01 | 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 |
| RECPI02 | 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 | National 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 |
| GUM | 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 |
| HWRG | 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 | | |