

## 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	2022/23 Performance	2023/24 Target	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	2023/24 Performance	DOT
ASC 1E	Percentage of adults with a learning disability in paid employment	It's better to be high	Much worse than target	7.2%	7.2%	7.4%	6.4%	6.0%	6.2%	6.3%	6.5%	6.5%	6.4%	6.5%	6.5%	6.6%	6.3%	6.3% (Draft data)	↓
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%	31.7%	51.6%	52.4%	51.7%	19.6%	19.7%	19.7%	19.4%	19.4%	18.6%	17.0%	17.6%	17.6% (Draft data)	↓
ASC03	Percentage of Enquiries where consent is given for feedback on the quality of the Safeguarding Enquiry Response	It's better to be high	Much worse than target	16.0%	20.0%	16.0%	19.3%	17.5%	18.2%	18.4%	18.5%	18.5%	18.7%	18.8%	18.8%	18.0%	17.6%	17.6% (Draft data)	↑
NEW	Percentage of people with a learning disability in settled accommodation, with or without support	It's better to be high			No target set									82.6%	82.6%	83.3%	83.2%	83.2% (Draft data)	-
NEW	Percentage of clients receiving Direct Payments	It's better to be high	Much worse than target	19.8%	28.0%	20.1%	20.1%	20.0%	20.6%	21.1%	20.7%	20.7%	20.6%	19.8%	19.7%	19.0%	19.2%	19.2% (Draft data)	↓

Code	Title	Polarity	Status	2022/23 Performance	2023/24 Target	Quarter 4 2022/23			Quarter 1 2023/24		Quarter 2 2023/24		Quarter 3 2023/24		Quarter 4 2023/24		2023/24 Performance	DOT
	Numbers Housed through Devon Home Choice (DHC)	N/A	Monitoring only	185	-	61			39		63		48		34		184	↔
Code	Title	Polarity	Status	2022/23 Performance	2023/24 Target	Quarter 4 2022/23			Quarter 1 2023/24		Quarter 2 2023/24		Quarter 3 2023/24		Quarter 4 2023/24		2023/24 Performance	DOT
	Average numbers in temporary accommodation on any one night this quarter:	It's better to be low	Worse than target	166	120	166			143		153		110		129		129	↓
	- With dependents (including pregnant women)		Much worse than target	85	44	85			74		69		50		61		61	↓
	- Single households (including childless couples)		Much better than target	81	76	81			69		84		60		68		68	↓

Robust management of temporary accommodation (TA), case management and prevention activity is successfully stabilising numbers against a backdrop of increasing demand. The expected post Christmas rise in demand occurred, but numbers in TA managed to see a 22% reduction compared to Q4 22/23. Focused work on people in TA and making timely decisions is having significant impacts. We are seeing a consistent trend of almost 50:50 split of families compared to singles in TA. The trend of landlords selling properties is still being seen and the loss of PRS still being the main cause of homelessness. Officer support is in place, enabling customers and service to access properties in PRS and maintaining tenancies in the challenging market.

Code	Title	Polarity	Status	2022/23 Performance	2023/24 Target	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	2023/24 Performance	DOT
	Number of families in B&B accommodation longer than 6 weeks this quarter (to whom we owe a housing duty)	It's better to be low	Much better than target	Q1 - 1 Q2 - 0 Q3 - 1 Q4 - 0	2	0	0	0	0	0	0	↓

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

Code	Title	Polarity	Status	2022/23 Performance	2023/24 Target	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	2023/24 Performance	DOT
	Number of new homelessness cases taken by the service this quarter	N/A	Monitoring only	Relief - 819 Prevention - 460 Triage - 414	-	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 - 195 Prevention - 107 Triage - 198	Relief - 732 Prevention - 427 Triage - 606	N/A

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. This is now a trend across Devon. The increase at triage stage is due to cases being assessed and held at this stage until the team are satisfied that there is a threat of homelessness e.g. staying with friends and family or prison release cases. Numbers are therefore increasing at this stage, but allow the team more time to work with families before accessing TA. There is now an increased focus on reducing those at relief stage.

TTP03	The % of total cases that were taken at prevention stage	It's better to be high	Much worse than target	29%	45%	29%	27%	30%	19%	21%	21%	↓
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A review is still ongoing on data quality and a cross data match with Childrens services and Housing data is being undertaken. It is not considered that this would account for the dip in percentage completely. Numbers (rather than percentage) are however remaining consistent. Regional data is being provided to allow a fuller assessment on prevention activity across the region in the absence of Hclick data as there is always a lag. Other areas are saying they have a decrease in % of prevention case as well. As more cases are held at triage the % at prevention decreases overall. We are also reviewing how all prevention activities are recorded and undertaken.

Code	Title	Polarity	Status	2022/23 Performance	2023/24 Target	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	2023/24 Performance	DOT
NEW	Total number of placements provided to different individuals at the Hostel per annum	It's better to be high	Much worse than target	54	116	54	34	50	63	77	77	↑

Code	Title	Polarity	Status	2022/23 Performance	2023/24 Target	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	2023/24 Performance	DOT
NEW	Average length of stay at the Hostel (Days)	It's better to be low		506 days (Feb 2023)	No target set	506 days (Feb 2023)	Performance monitoring being established	238	174	206	Overall improvement	↓

There has been significant improvement in the throughput and length of stay at the Hostel as well as the management of behaviours and intervention being provided at the accommodation. Although the targets have not been achieved for the year, they were always ambiguous. The throughput at the hostel is assisting with providing more capacity in an off the street offer for those that sleep rough. The average length of stay has increased due to one individual that has been at the hostel for a significant amount of time and cannot be moved due to medical reasons. Q4 saw 14 people move from the hostel out of the 29 rooms available.

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

Current numbers sleeping rough, as identified through RSI Outreach visits, is in the region of 15 people. This is a decrease from the 2023/24 annual count numbers, and may be as a result of the Night Shelter provision. The provision (as run by New Footings Ministry) ran throughout the winter period from 22nd December 2023 until 10th March 2024 and accommodated many local individuals experiencing homelessness. However, in addition to accommodating many local individuals, the shelter provision saw a number of individuals from out of area accessing it. The shelter accommodated on average 14-16 individuals per night. Aside from the shelter provision RSI supported 24 individuals into temporary accommodation during the SWEP periods, using Winter Provision facilities for the above mentioned period. Additional individuals have been supported into temporary placements since that time. Aside from winter provision activity, the RSI team have managed to accommodate 18 individuals since January 2024 into more sustainable, medium or long term units. The RSI team is now fully staffed for 2024/25. Outreach visits throughout Torbay are run regularly, with early sessions running twice weekly. The team are aware of most individuals experiencing street homelessness and lead partnership approaches to working with individuals with complex needs who are experiencing homelessness.

Code	Title	Polarity	Status	2022/23 Performance	2023/24 Target	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	2023/24 Performance	DOT
BSC01	Number of unique ASB Police reported incidents.	It's better to be low	TBC	3,480	3,480	239	276	269	300	239	207	220	163	182	178	171	Data Not Available*	2444 (To end of February)	↓
	Number of incidents of theft from a person in Torbay	It's better to be low	(monitoring only)	85	-	14	8	9	8	12	10	12	8	6	4	4	Data Not Available*	95 (To end of February)	↑

\*Following implementation of new Police system, data has been re-instated in December 2023. These figures are to be used for information purposes only from Nov 2022 - Mar 2023. Data was requested for each month for the previous year to allow comparisons rather than just seasonal trend analysis. Data Q1- end Nov = 1765. Jan - Nov = 2,281. Data is currently not available to provide a direct status comparison against previous seasonal trends and if lower data in Q4 is an improvement as indicated.

Code	Title	Polarity	Status	2022/23 Performance	2023/24 Target	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	2023/24 Performance	DOT
	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	-	83	112	140	122	110 (Estimate)	484 (Estimate)	↑
	Number of reports to the Police of rape and sexual assault (All)	N/A	(monitoring only)	Rape - 166 Sexual Offences - 288	-	Rape-36 Sexual Offences -78	Rape-38 Sexual Offences -62	Rape-49 Sexual Offences -81	Rape-59 Sexual Offences -86	Data only available until end Feb 2024 Rape-25 Sexual Offences -52	Data only available until end Feb 2024 Rape- 254 Sexual Offences - 281	↑

\*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	-	Data Not Available	Data Not Available	Data Not Available	Data Not Available	Data Not Available	Data Not Available	N/A
	Number of adults who have reoffended in last 12 months	It's better to be low	(monitoring only)	Awaiting Police Data	-	Data Not Available	Data Not Available	Data Not Available	Data Not Available	Data Not Available	Data Not Available	N/A

Code	Title	Polarity	Status	2022/23 Performance	2023/24 Target	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	2023/24 Performance	DOT
NEW	Torbay Domestic Abuse Service (TDAS) - New placements in the service - Adults	N/A	(monitoring only)	Not reported	-	Not reported	Not reported	Not reported	259	236	236	N/A
	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	-	133	201	225	175	196	797	↑
	Torbay Domestic Abuse Service – Number of Multi Agency Risk Assessment Conference repeat cases within 12 months	N/A	(monitoring only)	136	-	34	24	6	24	18	72	↓

There continues to be a high number of referrals to Torbay Domestic Abuse Service however we are seeing a trend in non DVA cases ie relationship breakdown/housing issues that are not eligible to receive the service so the numbers look fairly consistent. Length of stay in safe houses continues to be impacted by the challenges of securing affordable long term accommodation to move on to, all avenues are explored. A continuation of uplift to the Children's DA Co-Ordinator post has been secured for 2024/25 through Domestic Abuse Act monies, recognising the contribution the role makes to the identification and support of children and young people as victims in their own right. Work to address the lack of referrals of 16/17 year olds into Multi Agency Risk Assessment Conference (MARAC) is due to commence, this may lead to increased referrals and potential repeat cases as purpose of MARAC becomes better understood.

Code	Title	Polarity	Status	2022/23 Performance	2023/24 Target	2023	2023/24 Performance	DOT
NEW	Percentage of Resident's Satisfaction Survey respondents who feel very or fairly safe after dark (age weighted)	It's better to be high	On target	N/A	36.8%	477	35.0%	N/A
NEW	Percentage 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	63.0%	817	60.0%	N/A
Code	Title	Polarity	Status	2022/23 Performance	2023/24 Target	2023/24	2023/24 Performance	DOT
NEW	Percentage of adult carers reporting as much contact as they would like	It's better to be high	Much worse than target	32.4% 2018/19	33.1%	98	29.8%	↓
Code	Title	Polarity	Status	2022/23 Performance	2023/24 Target	2023/24	2023/24 Performance	DOT
NEW	Percentage of adult social care users who have as much contact as they would like	It's better to be high	Better than target	46.30%	46.7%	255 Draft data	50.6% Draft	↑

## Children's Services

Code	Title	Polarity	Status	2022/23 Performance	2023/24 Target	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	2023/24 Performance	DOT
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	119	117	120	116	116	119	121	118	117	118	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 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 (YTD) than in the last financial year. However, this needs to be monitored closely going forward. We are reviewing our performance within our sufficiency work and will be incorporating our 0.1 FTE UASC into our next years figure to ensure that our target figure aligns with the national expectations.</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%	39%	38%	30%	31%	29%	33%	33%	28%	26%	28%	31%	31%	↑
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	965	580	708	641	836	575	912	684	803	727	737	745	↓
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%	34%	21%	27%	32%	35%	20%	25%	25%	35%	15%	27%	↑
<p>Although fluctuating throughout the year we have seen a steady reduction of referrals and our final YTD figure has again reduced on the previous year. Unfortunately the increase in referrals is higher which may suggest for some children, the initial responses did not meet their needs and they subsequently required further statutory responses. We know from our JTAI that some children remained in early help too long and this is an area we are addressing as we unfortunately did not meet our predicted target.</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%	22%	22%	23%	20%	21%	19%	18%	18%	17%	17%	18%	18%	↓
<p>Although better than the previous financial year, 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. The in year performance was 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. Our target must remain to be more aligned to statutory neighbours and the national picture going forward.</p>																			
Code	Title	Polarity	Status	2022/23 Performance	2023/24 Target	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	2023/24 Performance	DOT
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	On target	61%	68%	61%	62%	64%	66%	65%	60%	64%	67%	65%	69%	68%	66%	66%	↑
<p>Again, although we can see improvement from previous years 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	10	38	19	33	14	29	38	43	14	43	33	38	29	↓

Code	Title	Polarity	Status	2022/23 Performance	2023/24 Target	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	2023/24 Performance	DOT
	Unaccompanied asylum seeking children at the end of the period [aged under 18]	N/A	Monitoring only	23	-	21	22	21	21	16	16	17	16	15	20	24	27	27	N/A
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%	59%	54%	54%	54%	56%	51%	49%	54%	50%	47%	55%	56%	56%	↑

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 we have not significantly recovered post COVID.

Code	Title	Polarity	Status	2022/23 Performance	2023/24 Target	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	2023/24 Performance	DOT
	Number of requests for new Education Health and Care Plan (EHCP) assessments (YTD)	N/A	Monitoring only	349	-	16	42	36	38	9	21	28	30	24	20	28	41	333	N/A

There continues to be a significant increase in RSA and this has impacted across the year with a high number of new EHCP, although positively we have decreased our overall EHCP in 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)	-	14	27	16	28	15	19	10	21	1	21	7	3	182	N/A
	Total EHCPs	N/A	Monitoring only	1,612 (at year end)	-	1,575	1,575	1,566	1,571	1,566	1,568	1,563	1,588	1,583	1,556	1,559	1,567	1,567	N/A

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	2022/23 Performance	2023/24 Target	2021/22										2023/24 Performance	DOT
	Rate of identification of children at SEND	It's better to be low	Monitoring only	5.9% EHCP 12.6% 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	N/A
Code	Title	Polarity	Status	2022/23 Performance	2023/24 Target	2023/24 Performance										DOT	
NEW	Rates of transition into work for young people with SEND				No target set	Data will be collected on this in the near future.											N/A
Code	Title	Polarity	Status	2022/23 Performance	2023/24 Target	Quarter 4 2022/23		Quarter 1 2023/24		Quarter 2 2023/24		Quarter 3 2023/24		Quarter 4 2023/24		2023/24 Performance	DOT
	Number of families where Children's Services have a duty to accommodate in temporary accommodation (families currently accommodated)	N/A	Monitoring only	34 families (65 children)	-											33 families (64 children)	N/A

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 Performance	2023/24 Target	Quarter 4 2022/23			Quarter 1 2023/24		Quarter 2 2023/24		Quarter 3 2023/24		Quarter 4 2023/24		2023/24 Performance	DOT
	Number of children where Children's Services have a duty to accommodate in temporary accommodation (children currently accommodated)	N/A	Monitoring only	65	-	17											64	N/A
NEW	Percentage of care experienced young people in suitable accommodation	It's better to be high	TBC	65%	No target set	TBC			75%		82%		75%		81%		81%	N/A
NEW	Number of those receiving support via the family hubs (including repeat visits)	It's better to be high	Better than target	28,983	29,200	6,488			5,882		7,483		9,130		10,195		32,690	↑

Code	Title	Polarity	Status	2022/23 Performance	2023/24 Target	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	2023/24 Performance	DOT
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	172	190	226	299	326	326	362	344	335	345	353	335	335	↑

The number of children being supported by the Youth Justice Service has increased from the previous quarter (63) to 68.  
The rate of First Time Entrants per 100,000 10–17-year-old population in Torbay remains high at 335, but encouragingly, the number of children entering the formal youth justice system for the first time was lower in quarter 4 (five children) when compared with quarter 3 (ten children). This reduction will not be seen in the 12 month rolling rate until August at the earliest due to the high in-month figures seen in June and July.  
Reoffending performance is again strong. The proportion of children who committed an offence between October 2022 and December 2022 who reoffended within 12 months was 12%. The results for Pre-Court, First-Tier and Community Outcomes are particularly strong with none of the 12 children who received these outcomes going on to reoffend.  
There is currently one Torbay child serving a custodial sentence, this is the first custodial sentence one of our children has received in over three years.

Code	Title	Polarity	Status	2022/23 Performance	2023/24 Target	Quarter 4 2022/23			Quarter 1 2023/24		Quarter 2 2023/24		Quarter 3 2023/24		Quarter 4 2023/24		2023/24 Performance	DOT
New	Number of Out of Court Disposals	N/A	Monitoring only	65	-	15			17		15		13		11		56	N/A
	Rate of school permanent exclusions (YTD)	It's better to be low	Monitoring only	0.11	-	0.11			0.03		0.02		0.02		0.03		0.03	N/A

## 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 increased rapidly, they have now lost another experienced substance misuse worker who is leaving in Q4 so this 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 improving, however with the focus on increasing numbers in treatment (in line with drug strategy ambitions), and the rate of recovery is much slower, successful completions as a rate of those in treatment will subsequently reduce, it's not a result of a reduction in performance or quality of treatment being delivered, purely a consequence of higher numbers in treatment. Furthermore, 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) is improving but slowly. Ongoing staffing challenges relating to experienced staff leaving posts and difficulty in recruiting suitably skilled and qualified staff are hampering efforts to establish a firm footing of what is a comparatively small team (head count =12). The service will not be meeting their KPIs for year 1 of the contract due to these issues.

Code	Title	Polarity	Status	2022/23 Performance	2023/24 Target	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	2023/24 Performance	DOT
PH01	Number of smoking quitters	It's better to be high	Much worse than target	434	405	241	38	76	128	222	222	↓
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%	Zero 12 week programmes completed in Q1	26%	26%	32%	27%	↓
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%	Zero 12 week programmes completed in Q1	14%	12%	12%	13%	↓
PH04	No of Sexual health STI treatment interventions (genitourinary medicine (GUM))	It's better to be high		3,161	2,701	3,161	663	1,658				
PH05	No of Sexual health STI treatment follow ups (genitourinary medicine (GUM))	It's better to be low		30.9%	<30%	976 (30.9%)	118 (18%)	430 (26%)				
PH06	No of Sexual Health (Contraceptive) interventions	It's better to be high		5,167	5,200	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	153	23	50	84	127	127	↓
PH07	Successful completion from opiate drug treatment (Rolling 12 month period)	It's better to be high		5.50%	7.00%	5.50%	5.90%	6.10%	6.10%			
PH08	Successful completions from alcohol treatment (rolling 12 month period)	It's better to be high		43.2%	47.5%	43.2%	36.3%	35.8%	39.3%			
PH24	Successful completion from non-opiate drug treatment	It's better to be high		31.9%	45.0%	31.9%	30.1%	33.0%	33.3%			
PH25	Waiting times for treatment (% under 3 weeks)	It's better to be high		98.6%	100.0%	98.6%	98.2%	95.0%	77.0%			



Code	Title	Polarity	Status	2022/23 Performance	2023/24 Target	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	2023/24 Performance	DOT
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		85.5%	90.0%	84.0%	97.0%	95.5%	86.9%			
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		74.8%	95%	69.0%	76.0%	75.5%	81.0%			
PH10	% of children that receive a face to face 6-8 week Review by 0-19 service	It's better to be high		91.3%	95%	91.0%	92.7%	95.6%	93.0%			
PH11	% of children that receive a face to face 12 week Review by 0-19 service	It's better to be high		93.4%	90%	95.0%	95.3%	95.8%	98.0%			
PH12	% of children that receive a face to face 1 year Review by 0-19 service	It's better to be high		78.4%	95%	79%	85%	83%	82%			
PH13	% of children that receive a face to face 2-2.5 year Review by 0-19 service	It's better to be high		82.0%	95%	79%	82%	86%	87%			
PH16	Numbers in young people's drug and alcohol treatment (rolling 12 months)	It's better to be high		52	52	52	37	36	39			
PH17	Waiting times for treatment (% under 3 weeks) - YP treatment (rolling 12 months)	It's better to be high		93%	100%	93%	91%	98%	100%			
PH18	% of young people who complete treatment successfully (rolling 12 months)	It's better to be high		90%	95%	90%	92%	95%	92%			
PH19	Return Home Conversations offered within 72 hours (rolling 12 months)	It's better to be high		3%	100%	3%	100%	100%	100%			

Code	Title	Polarity	Status	2022/23 Performance	2023/24 Target	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	2023/24 Performance	DOT
PH20	Number of Making Every Contact Count (MECC) courses delivered	It's better to be high	Much worse than target	10	8	10	Training commences from Q2	Training programme developed but roll out has been pushed back to Q3 as additional staff were being recruited	Training has commenced but not completed by end of the quarter	1 (although cancelled due to poor attendance)	1	↓
PH21	Number of MECC course attendees	It's better to be high	Much worse than target	61	80	61	Training commences from Q2	Training programme developed but roll out has been pushed back to Q3 as additional staff were being recruited	Training has commenced but not completed by end of the quarter	1 (although cancelled due to poor attendance)	1	↓
PH22	Number of Connect 5 courses delivered	It's better to be high	Much worse than target	2	3	2	Training commences from Q2	Training programme developed but roll out has been pushed back to Q3 as additional staff were being recruited	Training has commenced but not completed by end of the quarter	1 (although cancelled due to poor attendance)	1	↓
PH23	Number of Connect 5 course attendees	It's better to be high	Much worse than target	21	40	21	Training commences from Q2	Training programme developed but roll out has been pushed back to Q3 as additional staff were being recruited	Training has commenced but not completed by end of the quarter	1 (although cancelled due to poor attendance)	1	↓
Code	Title	Polarity	Status	2017/21 Performance	Target	2018-22					2018/22 Performance	DOT
NEW	Differential in life expectancy in most deprived ward from least deprived ward	It's better to be low	Much worse than target	Males -11 yrs Females -6 yrs	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	2019	Target	2025					2025	DOT
NEW	Percentage of the Torbay child population living in one of the 20% most deprived areas	It's better to be low	TBC	30.1%	No target set	Next set of results are not published until 2025					Data not due	N/A
Code	Title	Polarity	Status	2019-21	Target	2020-22					2020-22	DOT
NEW	Directly age standardised suicide rate per 100,000	It's better to be low	On target	17.2	16.2	16.6 Figure is calculated over a three calendar year period = 58 suicides over 3 years					16.6	↓
Code	Title	Polarity	Status	2020/21	Target	2021/22					2021/22	DOT
NEW	Percentage of physically inactive adults	It's better to be low	Worse than target	25.4%	19.5%	20.5% This figure is collected annually by Sport England by survey					20.5%	↓

Code	Title	Polarity	Status	2022/23 Performance	2023/24 Target	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	2023/24 Performance	DOT
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%	43.4%	43.5%	43.5%			
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%	60.4%	60.3%	58.9%			
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%	51%	49%	48%			





## Pride in Place

Code	Title	Polarity	Status	2022/23 Performance	2023/24 Target	2023/24										2023/24 Performance	DOT		
NEW	Percentage 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%	N/A		
Code	Title	Polarity	Status	2021/22 Performance	Target	2022/23										2022/23 Performance	DOT		
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 Performance	2023/24 Target	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	2023/24 Performance	DOT							
NI155	Number of affordable homes delivered	It's better to be high	TBC	32	No target set	8	16	21	Data Not Available	Data Not Available	Data Not Available	N/A							
Code	Title	Polarity	Status	31/03/22	Annual Target	31/03/23										As at 31/03/2023	DOT		
NEW	National Non Domestic Rates – Total number of occupied hereditaments (premises)	It's better to be high	TBC	4,757	No target set	4,841										4,841	↑		
NEW	National Non Domestic Rates – Total number of void hereditaments (premises)	It's better to be low	TBC	891	No target set	867										867	↓		
Code	Title	Polarity	Status	2022/23 at year end	Great Britain / Target	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	2023/24 at year end	DOT
TEPI03	Out of Work Benefits Claimant Count	It's better to be low	Much better than target	3.3%	3.9%	3.3%	3.0%	3.0%	3.1%	3.1%	3.2%	3.1%	3.2%	3.2%	3.2%	3.4%	3.4%	3.4%	↑
						2,625	2,425	2,460	2,465	2,450	2,525	2,505	2,550	2,540	2,560	2,710	2,705		
Code	Title	Polarity	Status	January to December 2021	Great Britain / Target	January to December 2022										January to December 2022	DOT		
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%	↓		
Code	Title	Polarity	Status	January to December 2022	Great Britain / Target	January to December 2023										January to December 2023	DOT		
TEPI08	Percentage of people who are economically active in Torbay	It's better to be high	On target	78.0%	78.8%	60,500										75.7%	↓		
TEPI09	Percentage of people in Torbay in employment (aged 16 to 64)	It's better to be high	On target	76.0%	75.8%	59,200										74.1%	↓		







Code	Title	Polarity	Status	2022 Performance	Great Britain / Target	2023	2023 Performance	DOT
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 Performance	South West / Target	2022	2022 Performance	DOT
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	January 2022 - December 2022	South West / Target	January 2023 - December 2023	January 2023 - December 2023	DOT
NEW	Employment by occupation group 1-3: Managers, Directors and Senior Officials; Professional Occupations; Associate Professional Occupations	It's better to be high	Much worse than target	42.1%	49.9%	25,400	42.8%	↑
NEW	Employment by occupation group 4-5: Administrative & Secretarial Occupations; Skilled Trades Occupations	It's better to be high	On target	21.3%	20.2%	12,500	21.1%	↓
NEW	Employment by occupation group 6-7: Caring, Leisure and Other Service Occupations; Sales and Customer Service Occupations	It's better to be high	Much better than target	9.5%	13.9%	10,400	17.6%	↑
NEW	Employment by occupation group 8-9: Process Plant & Machine Operatives; Elementary Occupations	It's better to be high	Much better than target	17.1%	16.0%	11,000	18.5%	↑
Code	Title	Polarity	Status	2021 Performance	Target	2022	2022 Performance	DOT
NEW	Births of new enterprises (new enterprise start-ups) (Oflog measure Metric 11)	It's better to be high	TBC	11.28%	No target set	530	11.66%	↑
NEW	Deaths of enterprises (enterprises ceasing to exist) (Oflog measure Metric 12)	It's better to be low	TBC	9.72%	No target set	525	11.55%	↑

Code	Title	Polarity	Status	2022/23 Performance	2023/24 Target	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	2023/24 Performance	DOT
TE10	Number of businesses assisted	It's better to be high	TBC	183	120	36	19	40	55	Data unavailable at time of reporting	Awaiting Q4 data	-
	New investment from companies in key sectors	It's better to be high	TBC	New Indicator	No target set	New PI - TBC	KPIs being reviewed	KPIs being reviewed	KPIs being reviewed	KPIs being reviewed	Awaiting Q4 data	-
Code	Title	Polarity	Status	2022/23 Performance	2023/24 Target	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	2023/24 Performance	DOT
TE11	Occupancy of Electronics & Photonics Innovation Centre	It's better to be high	Much better than target	90.0%	85.0%	91.0%	90.0%	95.0%	95.0%	100.0%	95.0%	↑
TE12	Number of secondary schools engaged with business (Voluntary Enterprise Advisers)	It's better to be high	Worse than target	100.0%	100.0%	100.0%	100.0%	86.0%	86.0%	100.0%	93.0%	↓
TE13	Number of people supported through Multiply programme	It's better to be high	TBC	78 (Half year data)	190	73	82	46	85	Data unavailable at time of reporting	Awaiting Q4 data	-
Code	Title	Polarity	Status	2022/23 Performance	2023/24 Target	2023/24					2023/24 Performance	DOT
NEW	Amount of new workspace delivered – capital and growth board (manual process)				No target set							
Code	Title	Polarity	Status	2022/23 Performance	2023/24 Target	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	2023/24 Performance	DOT
PTR01	Geopark quarterly average twitter and Facebook impressions. (Twitter no longer being used by the Council)	It's better to be high	Much better than target	239,716	240,000	26,969	88,215	203,098	257,018	197,345	745,676	↑
PTR02	Number of events by Torbay Council or on Council land	It's better to be high	Much worse than target	86	110	11	26	43	11	6	86	↔
PTR03	Torre Abbey admissions footfall	It's better to be high	Much better than target	18,335	20,000	2,591	6,479	12,422	6,007	2,209	27,117	↑
Code	Title	Polarity	Status	2022/23 Performance	2023/24 Target	2023/24					Last period value	DOT
NEW	Cultural participation (Arts Council measure)	It's better to be high	TBC	N/A	No target set	We were unable to collect data for this indicator for 2023/24					N/A	-
NEW	Number of Arts Council National Portfolio organisations within Torbay	It's better to be high	Much worse than target	0	5	2					2	↑

Code	Title		Status	2022/23 Performance	2023/24 Target	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	2023/24 Performance	DOT	
	157a	% of Major planning applications determined: (statutory timeframe 13 weeks)	Without extension of time (local PI)	Much worse than target	29.17%	33.00%	20.00%	12.50%	0.00%	0.00%	0.00%	4.35%	↓
		With extension of time (reported to MHCLG)	Much better than target	91.67%	60.00%	80.00%	100.00%	66.67%	40.00%	75.00%	73.91%	↓	
	DMa4	% of Minor planning applications determined: (statutory timeframe: 8 weeks)	Without extension of time (local PI)	Much worse than target	36.55%	50.00%	44.44%	49.30%	38.60%	44.26%	29.63%	41.15%	↑
			With extension of time (reported to MHCLG)	Better than target	69.08%	70.00%	76.19%	74.65%	71.93%	78.69%	79.63%	76.13%	↑
		% of Other planning applications determined: (statutory timeframe: 8 weeks)	Without extension of time (local PI)	Much worse than target	42.90%	60.00%	47.37%	46.62%	57.94%	49.50%	35.48%	47.29%	↑
			With extension of time (reported to MHCLG)	Much better than target	79.24%	70.00%	80.92%	81.76%	88.10%	88.12%	76.61%	83.37%	↑
Code	Title		Status	2022/23 Performance	2023/24 Target	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	2023/24 Performance	DOT	
	Major Planning Appeals (local PI)	Number of decisions	Monitoring only	24	-	5	8	6	5	4	23	N/A	
		% of decisions issued where appeal was allowed (i.e. overturning Council's refusal)	N/A	0.00%	10.00%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		Number of appeals	Monitoring only	1	-	0	0	0	0	0	0	0	N/A
		Percentage of appeals allowed (i.e. upheld in applicants' favour)	N/A	0.00%	25.00%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		% of appeals with split decisions (part upheld)	Monitoring only	0.00%	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Code	Title	Status	2022/23 Performance	2023/24 Target	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	2023/24 Performance	DOT	
	Minor Planning Appeals (local PI)	Number of decisions	Monitoring only	249	-	63	71	57	61	54	243	N/A
		% of decisions issued where appeal was allowed (i.e. overturning Council's refusal)	Much better than target	1.20%	10.00%	1.59%	2.82%	3.51%	0.00%	1.85%	2.06%	
		Number of appeals	Monitoring only	15	-	3	11	8	7	4	30	N/A
		Percentage of appeals allowed (i.e. upheld in applicants' favour)	Much better than target	20.00%	25.00%	33.33%	18.18%	25.00%	0.00%	25.00%	16.67%	
		% of appeals with split decisions (part upheld)	Monitoring only	0.00%	-	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	N/A
Code	Title	Status	2022/23 Performance	2023/24 Target	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	2023/24 Performance	DOT	
	Other Planning Appeals (local PI)	Number of decisions	Monitoring only	655	-	152	148	126	101	124	499	N/A
		% of decisions issued where appeal was allowed (i.e. overturning Council's refusal)	Much better than target	1.68%	10.00%	1.97%	5.41%	2.38%	0.00%	0.81%	2.40%	
		Number of appeals	Monitoring only	26	-	7	17	7	5	4	33	N/A
		% of appeals allowed (i.e. upheld in applicants' favour)	Much worse than target	42.31%	25.00%	42.86%	47.06%	42.86%	0.00%	25.00%	36.36%	
		% of appeals with split decisions (part upheld)	Monitoring only	0.00%	-	0.00%	0.00%	0.00%	0.00%	25.00%	25.00%	N/A



Code	Title		Status	2022/23 Performance	2023/24 Target	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	2023/24 Performance	DOT
	Major applications validated (local PI)	Percentage of total applications validated within 5 working days, from when required information is received	Much worse than target	44.00%	80.00%	0.00%	0.00%	50.00%	20.00%	100.00%	33.33%	
		Average number of days taken to validate, from when required information is received	Much worse than target	12.12	6.00	18.00	13.60	10.67	17.60	5.00	12.78	
Code	Title		Status	2022/23 Performance	2023/24 Target	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	2023/24 Performance	DOT
	Minor applications validated (local PI)	Percentage of total applications validated within 5 working days, from when required information is received	Much worse than target	46.93%	80.00%	46.81%	46.15%	45.31%	40.38%	69.81%	50.00%	
		Average number of days taken to validate, from when required information is received	Much worse than target	14.03	6	10.70	9.91	12.11	17.69	9.43	12.13	
	Other applications validated (local PI)	% of applications validated within 5 working days, from when required information is received	Much worse than target	48.48%	80.00%	57.48%	50.41%	48.36%	27.19%	73.08%	49.24%	
		Average number of days taken to validate, from when required information is received	Much worse than target	13.14	6	9.94	11.02	13.59	17.89	8.53	12.83	

Code	Title	Polarity	Status	2022/23 Performance	2023/24 Target	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	2023/24 Performance	DOT
NEW	Number of enforcement notices issued (during the quarter)	It's better to be high	TBC	4	No target set	3	2	3	1	9	15	↑
NEW	Number of planning enforcement cases closed (during the quarter)	It's better to be high	TBC	281	No target set	68	60	50	57	39	206	↓
NEW	Number of planning enforcement cases opened (during the quarter)	It's better to be low	TBC	362	No target set	81	86	89	47	75	297	↓
NEW	Number of open enforcement cases as at the end of the quarter	It's better to be low	TBC	522	No target set	522	529	556	558	586	586	↑
Code	Title	Polarity	Status	2022/23 Performance	2023/24 Target	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	2023/24 Performance	DOT
NI191	Residual household waste per household	It's better to be low	Better than target	497.0kg	120kg	122.47kg	130.03kg	128.45kg	120.29kg	109.85kg (ESTIMATE)	488.62kg (annual estimate)	↓
Q4 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	38.2%	50.0%	40.2%	41.0%	40.0%	38.7%	41.9% (ESTIMATE)	40.4% (annual estimate)	↑
Q4 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	21.90%	30.00%	20.22%	24.42%	26.07%	21.36%	17.23% (ESTIMATE)	22.66% (annual estimate)	↑
Code	Title	Polarity	Status	Previous Performance	2023/24 Target	2023/24 Performance					DOT	
	Tonnes of CO2e - Torbay	It's better to be low	Much worse than target	466,494 2021 data	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. Torbay's emissions in 2016 were 503,000 tonnes of carbon dioxide. Between 2008 and 2016 emissions fell by 29%.					N/A	
Code	Title	Polarity	Status	2022/23 Performance	2023/24 Target	2023/24 Performance					DOT	
	Tonnes of CO2 - Torbay Council operations and services	It's better to be low	Much worse than target	5,011	Carbon neutral by 2030	Emissions for 2022/23 rose by 12% from 4895 TCO2e in 2021/22 to 5011 TCO2e. Overall, since 2019/20 (baseline line for the Council Carbon Neutral Action Plan) emissions have reduced by 7%.					Not yet available	N/A

Code	Title	Polarity	Status	2022/23 Performance	2023/24 Target	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	2023/24 Performance	DOT
	£ saved on Torbay Council energy bills (LA maintained schools, TC assets whereby we pay the energy bills, TDA and SWISCo sites who also pay the bills via Laser.))	It's better to be high		Total gas and elec spend £3.45m	No target set		Electricity Spend £725,925 Gas £160,832	Electricity Spend £759,940 Gas £83,282	Q3 Electricity spend - £934,535 (up 3% on Q3 2022/23) Gas - £183,173 (down 18% on Q3 2022/23)			?
	Tonnes of carbon sequestered through new nature based projects on council owned land	It's better to be high		N/A	No target set	£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 Performance	2023/24 Target	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	2023/24 Performance	DOT
	Capital monies spent on flood alleviation and coastal protection schemes	It's better to be high	Much better than target	£718,512	£250,000	£521,130	£73,991	£60,120	£128,768	£170,768	£433,647	↓
	£ secured through various external decarbonisation funds	It's better to be high	Monitoring only	£59,000	-	£59,000	£0	£0	£0. Bid for £600k of Public Sector Decarbonisation Funding in November 2023. Awaiting a decision.	Still waiting to hear about the Council's bid for £600k of Public Sector Decarbonisation Funding. Bid for £20k under the Local Net Zero Fund to understand how to decarbonise Brixham Harbour buildings. Successfully awarded £7.1m to support electric buses in Torbay and £950k to support rolling out electric vehicle charging points.	£8.1m	↑
Code	Title	Polarity	Status	2022/23 Performance	2023/24 Target	2023/24 Performance					2023/24 Performance	DOT
	Total number of passengers journeys on buses in Torbay	It's better to be high		5.21	6.6m	Not yet available						N/A
	Number of public electric vehicle charging points installed on council owned land	It's better to be high	Much worse than target	0	50	Works to prepare some sites have commenced.					0	↔
	Estimated cycling as a % of total vehicles (Average at DfT Manual Count Points)	It's better to be high		Not yet available	1.75%							N/A
	Length of new cycle infrastructure delivered (meters)	It's better to be high	Adopted Local Cycling and Walking Infrastructure Plan 2021	N/A	No target set	0						N/A
	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	No target set	No update received - Q3 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.					?	N/A

## Corporate Services

Code	Title	Polarity	Status	2022/23 Performance	2023/24 Target	Quarter 4 2022/23	Quarter 1 2023/24	Quarter 2 2023/24	Quarter 3 2023/24	Quarter 4 2023/24	2023/24 Performance	DOT
	Staff sickness – working days lost per FTE	It's better to be low	Worse than target	9.06	8	2.14	1.9	2.17	2.31	2.15	8.53	↓

**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	-	97*	108*	80	85	88	361	↓
RECP106	Corporate Complaints per 1000 population	It's better to be low	Monitoring only	2.89	-	0.70*	0.78*	0.57	0.61	0.63	2.59	↓
RECP105	Number of Corporate Complaints - Dealt with within timescales	It's better to be high	Much worse than target	33%	90%	43%*	51%*	57%	60%	63%	57%	↑

\*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 government schemes to assist customers with the cost of living.

The proportion of complaints dealt within published timescales has continued to increase in Q4 of 2023/24. In Q4 the Council closed and responded to 96 complaints and the average number of days to respond to a complaint in Q4 was 33 days. There is an existing action plan in place that includes regular meetings with Directors and Divisional Directors to go through overdue, outstanding and pending 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	It's better to be low	Monitoring only	56%	-	58%*	58%	46%	52%	58%	53%	↓
	Number of Freedom of Information (FOI) requests / Environmental Information Requests (EIR) received	N/A	Monitoring only	1,510	-	368	401	377	395	479	1,652	N/A
FSIT012	Number of FOIs / EIRs - Dealt with within statutory timescales	It's better to be high	Worse than target	90%	95%	92%	90%	93%	91%	88%	91%	↑

The number of FOIs dealt with within statutory timescales fell in Q4 to 88%. During this period the Information Governance Team was working at reduced capacity due to staff absence and the Council received 84 more cases in Q4 compared to Q3 with a higher number of cases than normal being received in January. Work continues to reach the 95% response rate which is the expected performance level set by the Information Commissioner's Office. In Q4 we closed 451 FOI requests compared to 387 in Q3. 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	-	45	35	42	38	50	164	N/A
FSIT011	Number of SARs - Dealt with within statutory timescales	It's better to be high	Much worse than target	12%	95%	20%	32%	46%	88%	100%	63%	↑

Performance in relation to handling subject access requests has continued to improve in Q4 with 100% of SARs being responded to on time. In Q4 we closed and / or responded to 58 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, impacting on processing times. There does remain a backlog of requests that continue to be processed alongside the new requests being received. However, it is clear that the additional post recruited to in 2022 continues to have a significant impact on the Council's ability to process requests. As we continue to deal with the backlog, and where large complex cases continue to be received, performance may fluctuate as we continue to see high numbers of requests coming in to the Council.

Code	Title	Polarity	Status	2022/23 Performance	2023/24 Target	Quarter 4 2022/23			Quarter 1 2023/24		Quarter 2 2023/24		Quarter 3 2023/24		Quarter 4 2023/24		2023/24 Performance	DOT	
IG002	SWISCO - Complaints per 1000 population	It's better to be low	Much better than target	0.57	0.25	0.22			0.15		0.13		0.10		0.10		0.48	↓	
	SWISCO - Compliments per 1000 population	It's better to be high	Monitoring only	0.47	-	0.1			0.07		0.10		0.06		0.06		0.29	N/A	
Code	Title	Polarity	Status	2022/23 Performance	2023/24 Target	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	2023/24 Performance	DOT
REG001 B	Registration of births - Registered within 42 days	It's better to be high	On target	96.7%	98.0%	97.0%	97.0%	93.0%	97.0%	97.0%	98.0%	96.0%	96.0%	99.0%	96.0%	97.0%	98.0%	96.8%	↑
REG001 D	Registration of deaths - Registered within 5 days	It's better to be high	Much worse than target	38.9%	90.0%	37.0%	31.0%	34.0%	38.0%	48.0%	38.0%	41.0%	48.0%	40.0%	45.0%	44.0%	39.0%	40.3%	↑

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.

Code	Title	Polarity	Status	2022/23 Performance	2023/24 Target	Quarter 4 2022/23			Quarter 1 2023/24		Quarter 2 2023/24		Quarter 3 2023/24		Quarter 4 2023/24		2023/24 Performance	DOT
	% increase in web transactions (CRM channel shift)	It's better to be high	Much better than target	NA	20% increase over the year	NA			0% increase		100% increase		85% increase		26% increase		26%	NA

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. There were 1,436 new CRM based transactions in the period.

Code	Title	Polarity	Status	2022/23 Performance	2023/24 Target	2023/24											2023/24 Performance	DOT
NEW	Percentage 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	No target set	897											66%	N/A

## Finance

Code	Title	Polarity	Status	2022/23 Performance	2023/24 Target	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	2023/24 Performance	DOT
RECP101	Agency Staff Cost (excluding schools)	It's better to be low	Monitoring only	£4,085,421	-	£134,446	£314,815	£317,786	£268,767	£279,513	£305,058	£336,218	£284,287	£274,467	£288,068	£339,609	£620,785	£3,763,819	↓
Cumulative Period 12: Adults £0k, Children's £2,344.1k, Corporate Services £796.1k Public Health £0k, Place-Operations £156.8k, Community & Customer Services £272.2k, Planning & Transport £101.2k, Finance £93.4k																			
Code	Title	Polarity	Status	2022/23 Performance	Annual Target	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	2023/24 Performance	DOT
RECP102	Variance Against Revenue Budget (projected)	It's better to be low	On target	£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	£779,000	£779,000	£0 (Estimate)	£0 (Estimate)	↔
Code	Title	Polarity	Status	2022/23 Performance	2023/24 Target	2023/2024												2023/24 Performance	DOT
NEW	General Fund Reserves (as percentage of net revenue budget)	It's better to be high	Much better than target	4.3%	4.5%	5% (Estimate)												5% (Estimate)	↑
NEW	Council Tax Collection Fund – collection rate (in year)	It's better to be high	On target	95.50%	96.0%	96.13%												96.13%	↑
NEW	National Non-Domestic Rates Collection Fund – collection rate (in year)	It's better to be high	On target	95.20%	95.5%	94.77%												94.77%	↓

## Glossary of Terms

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