

Community and People

Community and Corporate Plan Indicators

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status													2024/25 Actual to date	DOT
CP01	Percentage of Resident's Satisfaction Survey respondents who feel very or fairly safe in their local area after dark (2 yrs)	It's better to be high	35%	Data Not Due	-	Data Not Due Until 2025/26												Data Not Due	
CP02	Percentage of Resident's Satisfaction Survey respondents who feel very or fairly safe in their local area during the day (2 yrs)	It's better to be high	60%	Data Not Due	-	Data Not Due Until 2025/26												Data Not Due	
Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	2024/25 Actual to date	DOT
CP03	Rate per 10,000 children of cared for children at the end of the period (monthly)	It's better to be low	118	115	On target	119	118	116	116	115	114	112	111	112	112	113	111	111	↑
Code	Title	Polarity	2019	Target	Current Status													2024/25 Actual to date	DOT
CP04	Percentage of the Torbay child population living in one of the 20% most deprived areas (5 yrs)	It's better to be low	30.1%	Monitoring only	Monitoring only	Data Not Due Until Late 2025												Data Not Due	
Code	Title	Polarity	2018/22	Target	Current Status	2019-23												2024/25 Actual to date	DOT
CP05	Differential in life expectancy in most deprived ward from least deprived ward (annual)	It's better to be low	Males –11 yrs Females -6 yrs	Monitoring only	Monitoring only	Males - 10 yrs Females - 5 yrs												Data Not Due	
Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status													2024/25 Actual to date	DOT
CP06	Percentage of Resident's Satisfaction Survey respondents who feel very or fairly strongly that they belong to their local area (2 yrs)	It's better to be high	66%	Data Not Due	-	Data Not Due Until 2025/26												Data Not Due	
Code	Title	Polarity	2020/22	Target	Current Status	2021-23												2024/25 Actual to date	DOT
CP07	Directly age standardised suicide rate per 100,000 for Torbay (annual)	It's better to be low	16.6	Monitoring only	Monitoring only	12.5												Data Not Due	

There have been very significant coroner delays during 2023 that have led to a large artificial fall in the number of suicide registrations during 2023 for Torbay.

Priority C1: Ensure our town centres are safe and welcoming for all

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	2024/25				2024/25 Actual to date	DOT
BP01	Percentage of people that describe Torbay as Safe and Welcoming (Annual Visitor Survey)	It's better to be high	N/A	Baseline	-	Data not yet available				Data Not Available	
Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	2024/25 Actual to date	DOT
BP02	Number of fixed penalty notices issued by SWISCo's Enforcement Team (quarterly)	It's better to be high	N/A	Baseline	-	0	0	41	100	141	N/A
Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	2024/25				2024/25 Actual to date	DOT
BP03	Number of residents signing up to Residents' Discount Scheme per year (annual)	It's better to be high	N/A	Baseline	-	1,749				1,749	

Priority C2: Keep children safe in their communities and provide safe environments for our young people to thrive in

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	2024/25 Actual to date	DOT
BP04	Percentage of contacts to Children's Services progressing to early help services in the period (monthly)	It's better to be high	31%	35%	Much worse than target	26%	29%	24%	28%	24%	21%	22%	11%	24%	24%	20%	21%	24%	↓
BP05	Annualised rate per 10,000 children of referrals to Children's Services in the period (monthly)	It's better to be low	745	755	Better than target	941	836	846	737	494	732	594	542	504	751	665	789	702	↑
BP06	Percentage of referrals in the period that were previously open to Children's Services within the last 12 months (monthly)	It's better to be low	27%	23%	Worse than target	19%	27%	27%	21%	31%	37%	17%	24%	23%	18%	34%	19%	25%	↑
BP07	Percentage of cared for children in the period with three or more placements in the last 12 months (monthly)	It's better to be low	18%	14%	Much worse than target	18%	18%	18%	17%	16%	18%	18%	19%	18%	19%	16%	16%	16%	↑

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	2024/25 Actual to date	DOT
BP08	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 (monthly)	It's better to be high	66%	66%	On target	66%	66%	65%	64%	64%	63%	60%	60%	63%	63%	65%	64%	64%	↓
BP09	Annualised rate per 10,000 children of children becoming cared for in the period (monthly)	It's better to be low	29	28	Much worse than target	38	19	29	67	33	24	29	38	57	33	48	10	35	↓
BP10	Number of requests for new Education Health and Care Plan (EHCP) assessments (YTD) (monthly)	N/A	333	Monitoring only	Monitoring only	22	32	18	41	10	9	22	16	24	25	7	7	233	N/A

BP4 - This KPI is at 23% YTD. There is a need to factor in the diversion of contacts direct to Early Help via the portal which went live in May 2024, therefore directing work directly to Early Help rather than through a contact in the MASH which is distorting the measure. There is an increased proportion of work at universal and universal plus offer via the Family Hubs (the amount of work now moving through the Family Hubs has increased significantly as evidenced by BP11). We will continue to monitor during the year. BP6 - Our target is 23%, which is aligned to our statutory neighbours and national benchmarking. Although very slightly above target for the year to date, we are assured that the right children are receiving statutory services. A specific piece of deep dive analysis is currently underway, agreed through the CCIB, to consider what more can be done as a partnership to reduce re-referral rates. However, to note in Quarter 3 our re-referral rate was significantly reduced and is more aligned to our target BP7 - We are impacted due to a small number of children moving as providers struggle to meet the complex needs and give notice resulting in unregulated provision being used. BP9 - The monthly annualised rate fluctuates dependent on the plans for individual children and the acceptance of NTS referrals in relation to UASC. As evidenced by CP3, there is a continued reduction in terms of the overall numbers and rate of cared for children.

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	2024/25 Actual to date	DOT
BP11	Number of those receiving support via the Family Hubs (quarterly)	It's better to be high	32,690	35,000	Much better than target	10,120	12,142	10,587	8,438	41,287	↑

Priority C3: Ensure early intervention is effective and targeted

Code	Title	Polarity	2022/23	Target	Current Status	2023/24	Actual to date	DOT
BP12	Percentage of physically inactive adults (annual)	It's better to be low	24.1%	Monitoring only	Monitoring only	Data not yet available	Data Not Available	N/A

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	2024/25 Actual to date	DOT
BP13	The estimated proportion of people who are dependent on opiates and/or crack cocaine, not in the treatment system (quarterly)	It's better to be low	45%	43%		44.4%	45.2%	49.5%	Data not yet available	Data Not Available	N/A
BP14	The estimated proportion of people who are dependent on alcohol, not in the treatment system (quarterly)	It's better to be low	59%	57%		58.2%	59.1%	61.8%	Data not yet available	Data Not Available	N/A
BP15	Treatment progress measure (all substances) – showing substantial progress (quarterly)	It's better to be high	48%	48%		46%	45%	45%	Data not yet available	Data Not Available	N/A

Priority C4: Provide the best care and support available so that residents are empowered to achieve what matters most to them

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	2024/25 Actual to date	DOT
BP16	Percentage of clients receiving Direct Payments (monthly)	It's better to be high	19.2%	21.0%	Much worse than target	19.1%	18.7%	18.9%	18.7%	18.7%	18.5%	18.7%	18.2%	17.9%	17.9%	18.1%	18.2%	18.2%	↓

A full review of Direct Payments has been completed in 2024/25 with revised guidance and simplified processes. Staff training is underway to encourage staff to promote Direct Payments.

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status		2024/25 Actual to date	DOT
BP17	Percentage of adult carers reporting as much contact as they would like (2 yrs)	It's better to be high	29.8%	Data Not Due	-	Data Not Due Until 2025/26	Data Not Due	
Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	2024/25	2024/25 Actual to date	DOT
BP18	Percentage of adult social care users who have as much contact as they would like (annual)	It's better to be high	47.7%	47.2%		Data not yet available	Data Not Available	N/A

Priority C5: Provide clear signposting for those needing our help

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	2024/25 Actual to date	DOT
BP19	Average customer wait time when contacting Customer Services by phone (monthly)	It's better to be low	4 mins 28 seconds	5 mins	Much worse than target	00:05:17	00:05:23	00:05:00	00:09:42	00:09:31	00:10:03	00:06:24	00:06:29	00:04:51	00:03:26	00:02:11	00:03:06	00:05:40	↓

Performance in Q4 was by far the best year to date. Average Wait Time for calls to be answered' in Q4 was 2 minutes 54 seconds, achieving and surpassing target of 5 minutes. For context, Q4 was the highest period for 'Calls that successfully queued for the Call Centre' and also the highest period for 'Call answered by Call Centre once queued'.

Recruitment to vacant posts in December has assisted to bolster call handling resources in Q4 and 2 x agency staffing resource has also been utilised from late February using in-year vacancy management funding and will be in place until the end of April to help manage increased call volumes during this busiest time of the year.

The ongoing schedule of Council Tax & NNDR debt recovery postings, which negatively impacted performance in Q2, continued within Q3 & Q4. However, the concentration of postings has reduced and through positive engagement with the back-office teams, new service delivery initiatives have been implemented and additional call handling resource provided to the Call Centre to assist during periods of responsive call demand from these postings. All of these measures combined have improved performance over the past 3 months and bode well looking forward to 2025/26.

The overall target of 5 minutes was not attained within 2024/25 with the end of year performance recording an 'Average Wait Time for calls to be answered' of 5 minutes 40 seconds. However, it is important to recognise that this 'year in total' performance was severely compromised throughout Q2 by levels of excess, responsive call demand that was beyond call handling resource levels to successfully absorb.

The sharp increase in calls received within Q2 was a direct impact from the very high levels of debt recovery and single person discount review postings issued by the Corporate Debt and Council Tax Service areas. As explained above, since Q3, considerable work has been undertaken to implement new initiatives and working practices which assist to reduce levels of failure demand impacting on the Call Centre. Now these measures have been applied by the back-office teams, it will hopefully prevent this experience being repeated in 2025/26 and will support improvement in performance and customer experience. It is recognised that further work is required to enable one and done process, the call centre however also supports 12 other service functions which has reduce waiting times as a result.

The monthly Power-BI dashboard measuring performance is being enhanced and is at demo stage to present daily data analysis. This should be fully integrated by end of April / early May and available to all service managers that the call centre supports.

Priority C6: Support and encourage community action

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	2024/25 Actual to date	DOT
BP20	Percentage of Community Ward Fund spent (quarterly)	It's better to be high	74.64%	80.00%	Much worse than target	0.0%	3.0%	17.6%	51.8%	51.8%	↓

Not all Councillors have requested to use all of their allocated funds. Some have partially used their funds but the amount committed to projects in 2024/25 has not reached the target. Members are reminded that these funds are available to them. Any unspent funds from the previous year roll over into the next year only.

Priority C7: Improve wellbeing and reduce social isolation

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	2024/25 Actual to date	DOT
BP21	Torbay Domestic Abuse Service - New placements in the service - Adults (quarterly)	N/A	1,015	Monitoring only	Monitoring only	254	259	257	221	991	↑
BP22	Torbay Domestic Abuse Service - New placements in the service - Number of children who are part of households accessing the service (quarterly)	N/A	797	Monitoring only	Monitoring only	158	182	194	158	692	↑
BP23	Torbay Domestic Abuse Service – Number of Multi Agency Risk Assessment Conference repeat cases within 12 months (quarterly)	N/A	72	Monitoring only	Monitoring only	17	18	22	24	81	↓

Whilst the Domestic Abuse Service continues to see high numbers of referrals, the actual numbers entering the service are 2% (20 adults) and 13% (105) children down on last year. This is most likely attributed to the increasing length of stay in safe accommodation units due to the unaffordability of the private rented sector for many clients and thus waiting for social housing via Devon Home Choice. The service continues to work closely with Housing Options to ensure accurate, timely information is being shared between the two services so that B bandings can be awarded as soon as practicable. Clients are encouraged at all times to seek private rented and options to support with deposits and move on costs explored however it is the ongoing lack of affordability that is challenging. The service (and Housing Options) are also seeing people seeking accommodation citing Domestic Violence (DV) however when risk assessments are carried out there is no DV risk and this appears to be a growing trend since the inception of the Domestic Abuse Act 2021. Such cases are not progressed within the domestic abuse service. MARAC repeat cases remain steady with a slight increase over the last 2 quarters, however are consistent with 2023/24 figures.

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	2024/25 Actual to date	DOT
BP24	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	17.60%	18.0%	-	Devon Partnership Trust are no longer reporting this PI as it is no longer in the national framework.												N/A	N/A
BP25	Percentage of people with a learning disability in settled accommodation, with or without support (monthly)	It's better to be high	83.6%	80.0%	Better than target	83.7%	84.0%	84.5%	84.9%	84.7%	84.3%	83.7%	83.9%	84.0%	86.4%	86.3%	86.2%	86.2%	↑
Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Quarter 1 2024/25			Quarter 2 2024/25			Quarter 3 2024/25			Quarter 4 2024/25			2024/25 Actual to date	DOT
BP26	Number of concessionary bus journeys (quarterly)	It's better to be high	2,295,672	2,525,239	Much worse than target	589,002			624,684			508,705			499,192			2,221,583	↓

BP26 - We set an aspirational 10% (approx) increase as the covid impact continued to fall away however there has not been a return in the numbers of older people using buses which is also being observed nationally. A lack of progress in our scheme delivery with at stop information, works on site at both Torquay Harbour and Windy Corner having considerable impact on bus reliability, and the ending of the £2 fare cap have all conspired over the course of the last 12 months to hamper our progress - in 2025/26 we also didn't have a part of Easter, with higher Q4 2023/24 numbers due in part to that as well. Looking ahead, we expect to deliver the at stop information, and the introduction of brand new, electric, buses to the Stagecoach fleet will substantially improve the quality offer.

Pride in Place

Community and Corporate Plan Indicators

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	2024/25	2024/25 Actual to date	DOT
CP08	Net additional dwellings (all tenures) completed each year NI154 (annual)	It's better to be high	211	720		Data not available until June/July	Data Not Available	N/A
Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	2024/25	2024/25 Actual to date	DOT
CP09	Number of Affordable Homes delivered NI155 (annual)	It's better to be high	9	No target set	-	52	52	↑
CP10	Number of new Social Rent Homes completed each year (annual)	It's better to be high	0	Monitoring only	Monitoring only	0	0	↔
Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	2024/25	2024/25 Actual to date	DOT
CP11	Cultural participation (Arts Council measure) (3 yrs)	It's better to be high	Not Yet Published	Data Not Due	-	Data Not Due Until 2026/27	Data Not Due	
Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	2024/25	2024/25 Actual to date	DOT
CP12	Percentage of Resident's Satisfaction Survey respondents who very or fairly strongly feel satisfied with their local area as a place to live (2 yrs)	It's better to be high	59%	Data Not Due	-	Data Not Due Until 2025/26	Data Not Due	

Priority P1: Improve the delivery, affordability and quality of housing (including housing standards) for residents in Torbay

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	2024/25 Actual to date	DOT
BP27	Average numbers in temporary accommodation on any one night this quarter (quarterly)	It's better to be low	129	125	Much worse than target	145	157	153	172	157	↓
BP28	- With dependents (including pregnant women) (quarterly)	It's better to be low	61	62	Much worse than target	73	69	67	75	71	↓
BP29	- Single households (including childless couples) (quarterly)	It's better to be low	68	63	Much worse than target	72	88	85	97	86	↓
BP30	Number of families in B&B accommodation longer than 6 weeks this quarter (to whom we owe a housing duty) (quarterly)	It's better to be low	0	0	Worse than target	0	0	0	1	1	↓

The service has seen an increase in demand and temporary accommodation numbers have risen this quarter. There has been an increase in domestic abuse presentation, see BP 21 and 22 narrative, and four portfolio landlords are selling their properties, resulting in an influx of presentations. This is considered to be a prelude to the introduction of the Renters Rights Bill in October 25. The owned family units are at capacity and there have been three families placed in B&B, although this was only for a matter of days before they were moved. One family has been in B&B for more than six weeks as they are at risk in Torbay and accommodated elsewhere, the case is being actively managed and a resolution has now been achieved. The team have been brokering alternative arrangements with friends and relatives, without which TA numbers would be even higher. During the course of the year there has been an increasing trend in the number of single individuals presenting as homeless.

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	2024/25	2024/25 Actual to date	DOT
BP31	Number of rough sleepers (annual)	It's better to be low	27	27	Worse than target	29	29	↓

The annual count was completed in November 2024 and since verified by government. There was a small increase in the annual count figure for 2024/25. Data is collected monthly and reported to central government on a number of different parameters. In 2024/25 there were between 12 and 31 people sleeping rough on any one night in Torbay. The lowest numbers were experienced in December with the activation of winter provision due to poor weather and Christmas. On average across the year there are 39 different people sleeping rough through the course of a month, showing the changing dynamic of homelessness. Of those rough sleeping 5 were below the age of 25. Over the last 12 month the rough sleeping team have rehouse 111 people directly from the street.

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	2024/25 Actual to date	DOT
BP32	Total number of placements provided to different individuals at the Hostel per annum (quarterly)	It's better to be high	77	87	Worse than target	40 (26 of these were in residence in Q4. Therefore 14 new placements)	55 (15 new placements)	69 (14 new placements)	82 (13 new placements)	82	↑
BP33	Average length of stay at the Hostel (days) (quarterly)	It's better to be low	231	150	Much worse than target	226	223	242	260	238	↓

BP32 provides the total number of placements, this includes those that were previously occupying the Hostel in Q4 (26) in Q1 data. There have therefore been 13 new occupants in Q4, providing accommodation to 82 different people in total in 2024/25, therefore slightly below target, but improved since 2023/24. Performance has not been maintained due to the lack of move on capacity and ability to access affordable and appropriate accommodation both in social housing and private rented sector. Plans are being developed to facilitate this though additional support giving landlords confidence to accept clients, although move on accommodation remains a considerable challenge due to lack of availability. The average length of stay has increased due to the lack of move on accommodation rather than a persons ability to move on. Plans are being developed to provide a supported pathway to facilitate move on.

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	2024/25 Actual to date	DOT
BP34	Percentage of households assessed and owed the main duty (quarterly)	It's better to be low	29%	Monitoring only	Monitoring only	36%	26%	36%	8.0%	65%	↓

Due to the lifespan of a homeless application likely exceeding a quarter, the measure is not taken from the total number of cases taken but from the number of relief duties taken in that quarter that then go on to be owed the main housing duty. Therefore figures have been recalculated. The main housing duty refers to the obligation of local authorities to provide accommodation to individuals who are homeless, eligible for assistance, in priority need, and not intentionally homeless. Q4 is low, not due to change in demand duties owed, but due to the lag period between presentation and decision being made within the statutory times scales. This accounts for the increase post Christmas demand in late January / February. Number are estimated to increase to approximately. Therefore the outturn overall is extended to be very similar to 23/24.

BP35	Percentage of care experienced young people in suitable accommodation (quarterly)	It's better to be high	82%	85%	On target	85%	91%	91%	89%	89%	↑
BP36	Number of requests for assistance from the Housing Standards service (quarterly)	N/A	319	Monitoring only	Monitoring only	81	107	108	104	400	↓
BP37	Number of legal notices served to improve quality of accommodation (quarterly)	N/A	46	Monitoring only	Monitoring only	10	10	13	13	46	↔
SH01	Number of Torbay Council social housing units	It's better to be high	0	11	On target	0	0	11	0	11	↑
SH02	Number of TorVista social housing units	It's better to be high	29	18	On target	0	0	18	0	18	↓
SH03	Total number of help desk calls	N/A	74	Monitoring only	Monitoring only	9	14	20	15	58	↑
SH04	Number of help desk calls not responded to within set timescales	It's better to be low	0	Monitoring only	Monitoring only	0	0	0	0	0	↔
SH05	Percentage of compliance tests completed	It's better to be high	100%	100%	On target	100%	100%	100%	100%	100%	↔
SH06	Number of compliance defects unresolved / outstanding	It's better to be low	0	0	On target	0	0	0	0	0	↔

Priority P2: Draw investment into our towns and breathe life into our town centres, partnering with the private sector to deliver major projects

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	2024/25	2024/25 Actual to date	DOT
BP38	Total annual footfall in Torquay's Town Centre (annual)	It's better to be high	N/A	Baseline	Monitoring only	10,917,929	10,917,929.00	
BP39	Total annual footfall in Paignton's Town Centre (annual)	It's better to be high	N/A	Baseline	Monitoring only	12,050,637	12,050,637.00	
BP40	Total annual footfall in Brixham's Town Centre (annual)	It's better to be high	N/A	Baseline	Monitoring only	4,633,664	4,633,664.00	

Priority P3: Maximise heritage and cultural opportunities for the enjoyment and benefit of residents and visitors

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	2024/25 Actual to date	DOT
BP41	Number of events facilitated on Council land (quarterly)	It's better to be high	86	90	On target	39	29	16	5	89	↑
Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	2024/25				2024/25 Actual to date	DOT
BP42	Number of Arts Council National Portfolio organisations within Torbay (3 yrs)	It's better to be high	2	3		Data not yet available. This is only reviewed every 4 years.				Data Not Available	N/A
Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	2024/25				2024/25 Actual to date	DOT
BP43	Number of organisations directly promoting Torbay's UNESCO Geopark Status (Partners) (annual)	It's better to be high	39 (13 Core and 26 Associate Partners)	Baseline	-	40				40	↑
BP44	Number of Cultural Organisations recording an annual increase in participation and engagement from previous year (annual)	It's better to be high	N/A	Baseline	-	Data not yet available. It will follow on from the Cultural Infrastructure review.				Data Not Available	N/A

Priority P4: Protect and enhance our lived, built and natural environments, including our green spaces

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	2024/25 Actual to date	DOT
BP45	Percentage of grass cutting schedule due achieved during the period (quarterly)	It's better to be high	N/A	85%	Much better than target	85%	100%	100%	100.0%	96%	
BP46	Percentage of street sweeping schedule due achieved during the period (quarterly)	It's better to be high	N/A	85%	Much better than target	100%	100%	100%	100.0%	100%	
BP47	Percentage of weed spraying schedule due achieved during the period (quarterly)	It's better to be high	N/A	85%	Worse than target	50%	85%	80%	100.0%	79%	
BP48	Percentage of line marking schedule due achieved during the period (quarterly)	It's better to be high	N/A	85%	Much better than target	100%	100%	100%	100.0%	100%	

BP47 - Due to machinery failure and long lead time for replacements Q1 and much of Q2 spraying was carried out by hand which reduced amount of schedule completed as schedules are based on mechanical application.

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	2024/25				2024/25 Actual to date	DOT
BP49	Number of repairs and interventions made to our carriageways and footways (annual)	It's better to be high	6,386	7,663	On target	7,657				7,657	↑
Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	2024/25				2024/25 Actual to date	DOT
BP50	Percentage of Resident's Satisfaction Survey respondents who feel very or fairly satisfied with the road maintenance services provided by the Council (2 yrs)	It's better to be high	16%	Data Not Due	-	Data Not Due Until 2025/26				Data Not Due	
BP51	Percentage of Resident's Satisfaction Survey respondents who feel very or fairly satisfied with the pavement maintenance services provided by the Council (2 yrs)	It's better to be high	34%	Data Not Due	-	Data Not Due Until 2025/26				Data Not Due	
BP52	Percentage of Resident's Satisfaction Survey respondents who feel very or fairly satisfied with the street cleansing services provided by the Council (2 yrs)	It's better to be high	44%	Data Not Due	-	Data Not Due Until 2025/26				Data Not Due	
BP53	Percentage of Resident's Satisfaction Survey respondents who feel very or fairly satisfied with the parks and green spaces maintained by the Council (2 yrs)	It's better to be high	64%	Data Not Due	-	Data Not Due Until 2025/26				Data Not Due	
Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	2024/25 Actual to date	DOT
BP54	Capital monies spent on flood alleviation and coastal protection schemes (quarterly)	It's better to be high	£433,647	£4,000,000	Much worse than target	£196,170	£428,910	£229,590	£418,360	£1,273,030	↑
Expenditure to date is lower than we had predicted. This is due to delays in awarding the Paignton & Preston Coastal Defence scheme. Originally it was planned that this scheme would commence on site before Christmas, however works did not commence on site in 2024/25. The contractor is undertaking contracted design works as part of the scheme. In addition, we have still not as yet received grant in aid approval from the Environment Agency for three flood alleviation schemes which we had hoped would commence detailed design works in November 2024. As a result, we are showing a lower overall spend for this financial year than predicted.											
Code	Title	Polarity	2021	2024/25 Target	Current Status	2022				Actual to date	DOT
BP55	Tonnes of CO2e -Torbay (annual)	It's better to be low	466 kt CO2e	Monitoring only	Monitoring only	New data - 396.7ktCO2 (2022) (* Note previous figure of 466ktCO2e for 2021 includes waste and other GHG emissions. The 2022 new data set does not include this.				396.7kt CO2	↑
Code	Title	Polarity	2022/23 Performance	2024/25 Target	Current Status	2023/24				Actual to date	DOT

BP56	Tonnes of CO2 - Torbay Council operations and services (annual)	It's better to be low	5011 CO2e	TBC	-	Data not yet available	Data Not Available	N/A
Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	2024/25	2024/25 Actual to date	DOT
BP57	£ secured through various external decarbonisation funds (annual)	It's better to be high	£8.1m	Monitoring only	Monitoring only	Secured £20,000 from the Local Net Zero Fund (July 2024). Bid for Round 4 of the Public Sector Decarbonisation Scheme funding. The bid is to replace end of life gas boilers with new air source heat pumps for Sherwell Valley Primary School (October 2024). Torbay, as part of the wider Energy Saving Devon Partnership will receive a share of the successful £5.3m funding bid. This funding will enable energy efficiency measures to be delivered under the Warm Homes-Local Grant.	£5,320,000	↓
Code	Title	Polarity	2023	2024/25 Target	Current Status	2024	Actual to date	DOT
BP58	Number of people killed or seriously injured on Torbay's roads (annual)	It's better to be low	52	47	Much better than target	36 (Provisional data subject to validation with Department for Transport)	36 (Provisional data)	↓

Priority P5: Ensure the effective operation of SWISCo to have resources to reinvest in Torbay

No KPIs

Priority P6: Improve the delivery of our planning service

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	2024/25 Actual to date	DOT
Major planning applications	BP59 Average number of days taken to validate from when required information is received (quarterly)	It's better to be low	12.78	5	Worse than target	6.00	3.67	17.00	5.00	5.50	↑
	BP60 % Determined within timescales (including extensions of time) (quarterly)	It's better to be high	73.91%	80.00%	Much worse than target	75.00%	71.43%	75.00%	33.33%	66.67%	↓
	BP61 % Determined within timescales (without extensions of time) (quarterly)	It's better to be high	4.35%	30.00%	Much worse than target	50.00%	0.00%	25.00%	0.00%	16.67%	↑
	BP62 Number of appeals (quarterly)	It's better to be low	0	Monitoring only	Monitoring only	0	1	1	0	2	↓
	BP63 % of appeals allowed (upheld in the applicant's favour) (quarterly)	It's better to be low	N/A	30.00%	Much worse than target	No major appeals this quarter	100%	0.00%	No major appeals this quarter	50%	↓

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	2024/25 Actual to date	DOT
Minor planning applications	BP64 Average number of days taken to validate from when required information is received (quarterly)	It's better to be low	12.13	5	Much worse than target	10.00	8.24	9.04	9.29	9.89	↑
	BP65 % Determined within timescales (including extensions of time) (quarterly)	It's better to be high	76.13%	80.00%	On target	92.86%	88.33%	70.59%	68.57%	82.25%	↑
	BP66 % Determined within timescales (without extensions of time) (quarterly)	It's better to be high	41.15%	45.00%	Worse than target	45.24%	50.00%	41.18%	25.71%	42.01%	↑
	BP67 Number of appeals (quarterly)	It's better to be low	30	Monitoring only	Monitoring only	5	6	5	2	18	↑
	BP68 % of appeals allowed (upheld in the applicant's favour) (quarterly)	It's better to be low	16.67%	30.00%	Better than target	60.00%	33.33%	0%	0.00%	27.78%	↓
Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	2024/25 Actual to date	DOT
Other planning applications	BP69 Average number of days taken to validate from when required information is received (quarterly)	It's better to be low	12.83	5	Much worse than target	8.57	9.08	7.77	9.29	10.42	↑
	BP70 % Determined within timescales (including extensions of time) (quarterly)	It's better to be high	83.37%	88.00%	Much worse than target	81.25%	74.77%	76.19%	67.01%	75.00%	↓
	BP71 % Determined within timescales (without extensions of time) (quarterly)	It's better to be high	47.29%	55.00%	Much worse than target	48.21%	45.95%	32.38%	23.71%	38.08%	↓
	BP72 Number of appeals (quarterly)	It's better to be low	33	Monitoring only	Monitoring only	9	11	11	6	37	↓
	BP73 % of appeals allowed (upheld in the applicant's favour) (quarterly)	It's better to be low	36.36%	30.00%	Much worse than target	33.33%	27.27%	54.55%	50.00%	43.24%	↓
Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	2024/25 Actual to date	DOT
Number of enforcement cases live	BP74 Notices issued (during the quarter) (quarterly)	It's better to be high	15	Monitoring only	Monitoring only	1	4	4	2	11	↓
	BP75 Cases closed (during the quarter) (quarterly)	It's better to be high	206	Monitoring only	Monitoring only	25	40	72	125	262	↑
	BP76 Cases opened (during the quarter) (quarterly)	It's better to be low	297	Monitoring only	Monitoring only	81	60	52	65	258	↑
	BP77 Open cases as at the last day of the quarter (quarterly)	It's better to be low	586	450	Much worse than target	640	664	648	590	590	↓

The use of the new Power BI dashboard for Development Management is used daily to monitor and manage the performance of the team. A new, updated Phase II version will be available by the end of May. The performance culture is embedded in the team - this is a direct outcome of the Service Fit For The Future project. The stretched targets have been set for the processing of major, minor and other applications. The targets have been set based on the median performance of Local Authorities in our CIPFA comparator group and Devon Local Authorities. Major applications - We receive very few major applications during the year, around 12-15. One application with issues spiked Q3 and then Q4, otherwise we would have exceeded the target. We have brought each Principal Officer's caseload down to a much more focused level by clearing out old applications with historic issues. Clearing these caseloads impacts on the figures. We've taken huge strides in validation, returning applications if they don't meet the standard. BP59 is closer to the target and improvements are being made. Appeals have been finely balanced with some spilt decisions and those which were allowed, made reference to the Council's high standards of design through local policy. There has been significant progress with Planning Enforcement. Recently three enforcement appeals have been dismissed which is a clear indication we are making the right decisions. A second Senior Planning Enforcement Officer post has been filled. The new Enforcement Policy and proactive approach from both existing officers to close cases is having a positive impact on reducing numbers. Theme based investigation of historic cases led to 77 closures in April. In summary, the last 12 months have seen a major shift on how Officers manage their caseloads, we have attracted new staff and retained existing. We have seen two colleagues promoted from Officer to Principal/Senior.

No KPIs

Economic Growth

Community and Corporate Plan Indicators

Code	Title	Polarity	2023	2024/25 Target	Current Status	2024													Actual to date	DOT
CP13	Percentage of people in Torbay who are economically active (aged 16 to 64) (annual)	It's better to be high	75.70%	Monitoring only	Monitoring only	79.4%													79.4%	⬆️
Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	2024/25 Actual to date	DOT	
CP14	Percentage of former cared for children who are now aged 19-21 and in employment, education or training (EET) (monthly)	It's better to be high	55%	71%	Much worse than target	55%	56%	57%	57%	57%	56%	57%	55%	57%	53%	53%	53%	53%	⬇️	
CP14 - We are aspirational for our care experienced young people and our target reflects this. We are working across Council directorates to look at internships and apprenticeships with support from HR colleagues. It is worth noting that the December 2024 figure of 57% is in line with national comparators and above statistical neighbours, at 56% and 47% respectively.																				
Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	2024/25 Performance													2024/25 Actual to date	DOT
CP15	Local bus and light railway passenger journeys originating in the authority area NI177 (annual)	It's better to be high	5,957,370	6,559,801	Much worse than target	5,569,205													5,569,205	⬇️
CP15 - We set an aspirational 10% (approx) increase as the covid impact continued to fall away. However, a lack of progress in our scheme delivery with at stop information, works on site at both Torquay Harbour and Windy Corner having a considerable impact on bus reliability, and the ending of the £2 fare cap have all conspired over the course of the last 12 months to hamper our progress - in 2025/26 we also didn't have a part of Easter, with higher Q4 2023/24 numbers due in part to that as well. Looking ahead, we expect to deliver the at stop information, and the introduction of brand new, electric, buses to the Stagecoach fleet will substantially improve the quality offer.																				

Code	Title	Polarity	2023	2024/25 Target	Current Status	2024	Actual to date	DOT
CP16	Employment by occupation: Group 1-3: Managers, Directors and Senior Officials; Professional Occupations; Associate Professional Occupations (annual)	It's better to be high	42.8%	Monitoring only	Monitoring only	41.4%	41.4%	↓
CP17	Employment by occupation: Group 4-5: Administrative & Secretarial Occupations; Skilled Trades Occupations (annual)	It's better to be high	21.1%	Monitoring only	Monitoring only	23.0%	23.0%	↑
CP18	Employment by occupation: Group 6-7: Caring, Leisure and Other Service Occupations; Sales and Customer Service Occupations (annual)	It's better to be high	17.6%	Monitoring only	Monitoring only	18.5%	18.5%	↑
CP19	Employment by occupation: Group 8-9: Process Plant & Machine Operatives; Elementary Occupations (annual)	It's better to be high	18.5%	Monitoring only	Monitoring only	17.1%	17.1%	↓
Code	Title	Polarity	As At 31/03/2024	Target	Current Status	31/03/25	Actual to date	DOT
CP20	National Non Domestic Rates – Total number of occupied hereditaments (premises) (annual)	It's better to be high	5,025	Monitoring only	Monitoring only	4,873	4,873	↓
CP21	National Non Domestic Rates – Total number of void hereditaments (premises) (annual)	It's better to be low	567	Monitoring only	Monitoring only	659	659	↓

Code	Title	Polarity	2022	Target	2022 Target	2023												Actual to date	DOT
CP22	Gross Value Added per hour worked (annual)	It's better to be high	£27.10	Monitoring only	Monitoring only	Not Yet Published												Data Not Available	N/A
CP23	Gross Value Added per filled job (annual)	It's better to be high	£39,282.10	Monitoring only	Monitoring only	Not Yet Published												Data Not Available	N/A
Code	Title	Polarity	2023 Performance	2024/25 Target	Current Status	2024 Performance												2024 Actual to date	DOT
CP24	Earnings by Torbay Residence (Gross weekly pay - Full time workers) (annual)	It's better to be high	£574.90	Monitoring only	Monitoring only	£632.50												£632.50	↑
Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	2024/25 Performance												2024/25 Actual to date	DOT
CP25	Percentage of people in Torbay in employment (aged 16 to 64) (annual)	It's better to be high	74.1%	Monitoring only	Monitoring only	Not Yet Published												Data Not Available	N/A
Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	2024/25 Performance												Actual to date	DOT
CP26	Percentage of Torbay population with full time jobs (annual)	It's better to be high	Not Yet Published	Monitoring only	Monitoring only	Not Yet Published												Data Not Available	N/A
Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	2024/25 Actual to date	DOT
CP27	Out of Work Benefits Claimant Count (monthly)	It's better to be low	3.4%	Monitoring only	Monitoring only	3.3%	3.2%	3.2%	3.4%	3.3%	3.3%	3.2%	3.2%	3.2%	3.4%	3.6%	Not Yet Published	Data Not Available	N/A
						2,660	2,585	2,530	2,680	2,630	2,640	2,560	2,545	2,570	2,740	2,885	Not Yet Published		

Priority E1: Encourage aspiration, providing opportunities for everyone to raise their skill level, particularly in high value careers

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Quarter 1 2024/25			Quarter 2 2024/25			Quarter 3 2024/25			Quarter 4 2024/25			2024/25 Actual to date	DOT	
BP78	Number of people supported through Multiply programme (quarterly)	It's better to be high	437	190	Much better than target	59			40			62			66			231	⬇️	
Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	2024/25 Actual to date	DOT	
BP79	Percentage of adults with a learning disability in paid employment (monthly)	It's better to be high	6.3%	5.5%	Much better than target	5.9%	5.9%	5.7%	5.5%	5.5%	5.7%	5.7%	5.7%	5.8%	6.6%	6.6%	6.6%	6.6%	⬆️	
Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Quarter 1 2024/25			Quarter 2 2024/25			Quarter 3 2024/25			Quarter 4 2024/25			2024/25 Actual to date	DOT	
BP80	Number of secondary schools engaged with business (Voluntary Enterprise Advisers) (quarterly)	It's better to be high	93.0%	100%	On target	100%			100%			100.0%			100.0%			100%	⬆️	
Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	2024/25													2024/25 Actual to date	DOT
BP81	Percentage of pupils achieving a 9 to 5 pass in English and Maths (annual)	It's better to be high	48.90%	Monitoring only	Monitoring only	51.20%													51.20%	⬆️
Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Quarter 1 2024/25			Quarter 2 2024/25			Quarter 3 2024/25			Quarter 4 2024/25			2024/25 Actual to date	DOT	
BP82	Proportion of 16 - 17 year olds who were not in education, employment or training (NEET) (quarterly)	It's better to be low	4.4%	Monitoring only	Monitoring only	4.9%			4.7%			3.0%			Not available until May 2025			Data Not Available	N/A	
Code	Title	Polarity	2023	Target	Current Status	2024													Actual to date	DOT
BP83	Percentage of people in Torbay that hold an NVQ 4+ qualification (annual)	It's better to be high	22%	Monitoring only	Monitoring only	Data not yet available													Data Not Available	N/A

Priority E2: Drive training opportunities across all sectors to empower people to improve their skills

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	2024/25 Actual to date	DOT
BP84	Number of people achieving a new qualification, licence or skill (quarterly)	It's better to be high	N/A	150	Much better than target	0	10	67	94	171	N/A
BP85	Number of employed people undertaking training (quarterly)	It's better to be high	N/A	240	Much worse than target	0	10	32	57	99	N/A
BP86	Number of people supported into work (quarterly)	It's better to be high	N/A	130	Much worse than target	19	24	24	21	88	N/A

All three of the above projects are linked to our UK Shared Prosperity Fund programme that started April 2024.

BP85: The 2024/25 target of 240 is an overall target for the life of the contract which runs until the end of March 2026, therefore a two year target set for the delivery provider. The target will be adjusted for 2025/26.

BP86 has been underachieved mainly due to the Focus Forward programme (employability programme for economically inactive people over 25) having only achieved 24 outputs for this kpi as opposed to the 100 profiled. This programme has been successful in terms of the numbers of people they are seeing on a quarterly basis (programme has supported 244 over the last 12 months which is only 6 below target) but due to the broad spectrum of challenges the economically inactive cohort typically face (mental health, physical health, trauma, debt, chaotic lifestyle etc.) it is taking up to 6 months or more for people to get through the programme and be 'work ready', before they then start to look for and secure a job. It is worth noting that although only 10% of participants have found employment, over 100 of them have pursued further education or training opportunities. With 6 months left of the programme, we are optimistic these numbers have time to improve.

Priority E3: Improve transport links to and within Torbay

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	2024/25	2024/25 Actual to date	DOT
BP87	Number of electric vehicle charging points installed on Council-owned land (annual)	It's better to be high	0	24	Much worse than target	16	16	↑
BP88	Number of electric vehicles registered in Torbay (annual)	It's better to be high	810	Monitoring only	Monitoring only	Data not due until July 2025	Data Not Available	N/A
BP89	Number of electric buses in service (annual)	It's better to be high	0	0	On target	0	0	↔

BP87 - Delays in finalising leases and delivery on site have meant the actual to date figure for the number of electric vehicle charging points installed on Council owned land, is below the expected target. These are however due to be completed in the coming months.

BP88 - Data for 2023/24 performance has been revisited and amended. Quarter 2 data is at 972 which is already an increase on the previous year.

Priority E4: Develop a year-round economy

Code	Title	Polarity	2023	Target	Current Status	2024	Actual to date	DOT
BP90	Number of visitors to Torbay (annual figure) (annual)	It's better to be high	3,768,500	Monitoring only	Monitoring only	Not Yet Published	Data Not Available	N/A

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	2024/25 Actual to date	DOT
BP91	Occupancy rate of Council let Estate (Inc former TDA Estate) (quarterly)	It's better to be high	90.0%	90.0%	On target	92.5%	89.8%	88.5%	86.0%	89.2%	↓
BP92	Occupancy rate at Electronics & Photonics Innovation Centre (EPIC) (quarterly)	It's better to be high	95.0%	80.0%	Much better than target	100%	100%	100%	100%	100%	↑

Priority E5: Increase the amount of full-time employment opportunities within Torbay

Code	Title	Polarity	2023 Performance	2024/25 Target	Current Status	2024 Performance	2024/25 Actual to date	DOT
BP93	Earnings by Torbay Workplace (Gross weekly pay - Full time workers) (annual)	It's better to be high	£543.30	Monitoring only	Monitoring only	£608.10	£608.10	↑
BP94	Percentage of Torbay unemployed (annual)	It's better to be low	2.8%	Monitoring only	Monitoring only	Not Yet Published	Data Not Available	N/A
Code	Title	Polarity	2023	2024/25 Target	Current Status	2024	2024/25 Actual to date	DOT
BP95	Births of new enterprises (new enterprise start-ups) (annual)	It's better to be high	10.1%	Monitoring only	Monitoring only	Not Yet Published	Data Not Available	N/A
BP96	Deaths of enterprises (enterprises ceasing to exist) (annual)	It's better to be low	11.2%	Monitoring only	Monitoring only	Not Yet Published	Data Not Available	N/A




Priority E6: Focus on inclusive growth, with opportunities which benefit everyone

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	Quarter 1 2024/25	Quarter 2 2024/25	Quarter 3 2024/25	Quarter 4 2024/25	2024/25 Actual to date	DOT
BP97	Number of individuals attending inclusive growth events delivered or commissioned by the Council (quarterly)	It's better to be high	112	115	Much better than target	82	116	95	206	499	↑
Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	2024/25				2024/25 Actual to date	DOT
BP98	The percentage of total Council spend on goods and services from local businesses based in Torbay (annual)	It's better to be high	45.5% (Draft)	TBC		Data not yet available				Data Not Available	

Glossary of Terms

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

Direction of Travel looks at **Actual to Date** performance against **Actual to Date** performance in the previous year (so you can tell easily if there is an improved position to date compared to this time last year).

	Improvement in performance
	Decline in performance
	Performance is the same