

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	↑
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 2025												Data Not Due	
Code	Title	Polarity	2018/22	Target	Current Status													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	2019-23												Annual	
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													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	2021-23												Annual	

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	-	Not Yet Published - Reported Annually				Annual	
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		41	No DOT until Q4
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	-	Not Yet Published - Reported Annually				Annual	

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%				23%	↓
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				692	↑
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%				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%				18%	↑

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%	↓
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				37	↓
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				194	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 Qtr 3 our re-referral rate has 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		32,849	↑

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	Not Yet Published - Reported Annually	Annual	

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%	Data not yet available		Data Not Entered	
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%	Data not yet available		Data Not Entered	
BP15	Treatment progress measure (all substances) – showing substantial progress (quarterly)	It's better to be high	48%	48%		46%	45%	Data not yet available		Data Not Entered	

The proportion of people within Torbay estimated to have a dependency on opiates and/or crack cocaine, not currently in treatment is 45.2%. This remains similar to Q1 data, which estimated the proportion of adults with an unmet need for opiates and/or crack at 44.5%. The rates have remained relatively stable over the past few years, with unmet need rates for this cohort having reduced only slightly from 45.4% (Q4 21/22) to 45.2% (Q2 24/25). Focus remains on increasing numbers into treatment for this cohort, with targeted initiatives introduced to improve accessibility and engagement with treatment services, including dedicated outreach / peripatetic models and new pharmacological interventions (i.e. Buprenorphine). Although Torbay are significantly below target, performance remains heading in the right direction and is significantly better than the National average which currently sits as 53.4% for Q2

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%	↓

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											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%	-	Not Yet Published - Reported Annually											Annual	

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				00:06:57	↓

Performance in Q3 was much improved compared with Q2. The 'Average Wait Time for calls to be answered' in Q3 was 5 minutes 50 seconds, compared with 9 minutes 45 seconds in Q2. There was a 27% decrease in calls demand in Q3 compared with Q2. This decrease is attributed to a reduction in debt recovery notice postings between October - December. 12,299 debt recovery notices were posted in Q3 compared 19,097 in Q2, as well as a further 13,000 single person discount review letters. Call lengths are also longer due to extended discussions for these enquires. It is expected to see further improvement in Q4 as 2 FTE Advisors were recruited in mid-December bolstering call handling resources and arrangement in place with the Finance Directorate to provide back office support during peak mail out increasing capacity further. Additional improvement measures are also being implemented.

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%		20.6%	No DOT until Q4

Whilst there are some applications to the Community Ward Fund which are being processed, only one Ward has fully committed its Community Ward Fund for 2024/25 and thirteen Councillors have yet to submit applications.

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		770	No DOT until Q4
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		534	No DOT until Q4
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		22	No DOT until Q4

The service continues to see high levels of demand. The placements in the service figure BP21 only reflects those that take up support and enter the service (either outreach support in the community, support from the Multi Agency Risk Assessment Conference (MARAC) Independent Domestic Violence Advocate (IDVA) or placements in safe houses. Actual referrals are much higher and have been increasing year on year, however not all referrals translate into an entry into the service for support as many people accept safety planning advice only.

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
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%	On target	83.7%	84.0%	84.5%	84.9%	84.7%	84.3%	83.7%	83.9%	84.0%				84.0%	No DOT until Q4	
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		589,002			624,684			Data not yet available						Data Not Entered	No DOT until Q4	

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	-	Not Yet Published - Reported Annually	Annual	
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	Not Yet Published	To Be Confirmed	-	Not Yet Published - Reported Annually	Annual	
CP10	Number of new Social Rent Homes completed each year (annual)	It's better to be high	Not Yet Published	Monitoring only	Monitoring only	Not Yet Published - Reported Annually	Annual	
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		152	↓
BP28	- With dependents (including pregnant women) (quarterly)	It's better to be low	61	62	Much worse than target	73	69	67		71	↓
BP29	- Single households (including childless couples) (quarterly)	It's better to be low	68	63	Much worse than target	72	88	85		93	↓
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	On target	0	0	0		0	↔

The service has seen an increase in demand (7%) overall but temporary accommodation numbers have remained consistent. There has been an increase in domestic abuse presentation in Q3 particularly around families, therefore putting pressure on safe houses due to a lack of affordable and suitable move on accommodation. However we have still maintained performance on the number of families in B&B accommodation longer than 6 weeks. Any families placed in B&B is due to an emergency and they are relocated within days. The decrease in families is due to the Gulls Close development. A single accommodation pathway is being developed.

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	-	Not Yet Published - Reported Annually				Annual	
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	Better than target	40 (26 of these were in residence in Q4. Therefore 14 new placement)	55 (15 new placements)	69 (14 new placements)		69	↑
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		230	No DOT until Q4

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 14 new occupants this quarter, providing accommodation to 71 different people in total. Performance is therefore currently viewed as being on target, although move on accommodation remains a considerable challenge due to lack of availability. The average length of stay has increased slightly this is due to a handful of complex cases who have been resident for a long time and will require bespoke offers of accommodation in order to move on. We are waiting for care assessments in two of these cases to inform next steps. These cases are impacting the figures for the rest of the 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
BP34	Percentage of households assessed and owed the main duty (quarterly)	It's better to be low	41%	Monitoring only	Monitoring only	72%	60%	52%		52%	No DOT until Q4
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.											
BP35	Percentage of care experienced young people in suitable accommodation (quarterly)	It's better to be high	82%	85%	Better than target	85%	91%	91%		91%	↑
BP36	Number of requests for assistance from the Housing Standards service (quarterly)	N/A	319	Monitoring only	Monitoring only	81	107	108		296	No DOT until Q4
BP37	Number of legal notices served to improve quality of accommodation (quarterly)	N/A	46	Monitoring only	Monitoring only	10	10	13		33	No DOT until Q4

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	Not Yet Published - Reported Annually	Annual	
BP39	Total annual footfall in Paignton's Town Centre (annual)	It's better to be high	N/A	Baseline	Monitoring only	Not Yet Published - Reported Annually	Annual	
BP40	Total annual footfall in Brixham's Town Centre (annual)	It's better to be high	N/A	Baseline	Monitoring only	Not Yet Published - Reported Annually	Annual	

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	Much better than target	39	29	16		84	↓
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 Due				Data Not Due	

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	13 Core and 26 Associate Partners	Baseline	13 Core and 27 Associate	During 2023/2024: Core Partners - TDA amalgamated with Torbay Council reducing the Core to 12 with Wild Planet Trust (Paignton Zoo) joining in 2024 increasing the Core back to 13. There was a loss of 3 associate partners due to business closures or amalgamations with a further 4 new organisations welcomed.	Annual	
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	-	Not Yet Published - Reported Annually	Annual	

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%		95%	No DOT until Q4
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%	No DOT until Q4
BP47	Percentage of weed spraying schedule due achieved during the period (quarterly)	It's better to be high	N/A	85%	Much worse than target	50%	85%	80%		72%	No DOT until Q4
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%	No DOT until Q4

BP47 The required machinery was not available until quarter 2. In quarter 2 the weed spraying was not possible in many areas due to dense leaf fall in kerbs and gullies.

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	-	Not Yet Published - Reported Annually	Annual	

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		£854,670	↑
Expenditure to date is lower than we had predicted. This is due to the delays in awarding the Paignton & Preston Coastal Defence scheme. Originally it was planned that this scheme would commence on site before Christmas however this is now delayed and it is unlikely that the main contract works will commence this financial year. In addition, we have 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 will be showing a lower overall spend for this financial year than predicted.											
Code	Title	Polarity	2022	2024/25 Target	Current Status	2023				Actual to date	DOT
BP55	Tonnes of CO2e -Torbay (annual)	It's better to be low	466 kt CO2e (2021)	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.				Annual	
Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	2024/25 Performance				2024/25 Actual to date	DOT
BP56	Tonnes of CO2 - Torbay Council operations and services (annual)	It's better to be low	5011 CO2e (2022/23)	TBC	-	Not Yet Published - Reported Annually				Annual	

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).	Annual	
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	54 (Draft)	47	-	Not Yet Published - Reported Annually	Annual	

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	Much worse than target	6.00	3.67	17.00		7.67	↑
	BP60 % Determined within timescales (including extensions of time) (quarterly)	It's better to be high	73.91%	80.00%	Worse than target	75.00%	71.43%	75.00%		73.33%	No DOT until Q4
	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%		20.00%	No DOT until Q4
	BP62 Number of appeals (quarterly)	It's better to be low	0	Monitoring only	Monitoring only	0	1	1		2	No DOT until Q4
	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%		50%	No DOT until Q4

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		9.75	↑
	BP65 % Determined within timescales (including extensions of time) (quarterly)	It's better to be high	76.13%	80.00%	Better than target	92.86%	88.33%	70.59%		85.29%	No DOT until Q4
	BP66 % Determined within timescales (without extensions of time) (quarterly)	It's better to be high	41.15%	45.00%	On target	45.24%	50.00%	41.18%		46.32%	No DOT until Q4
	BP67 Number of appeals (quarterly)	It's better to be low	30	Monitoring only	Monitoring only	5	6	5		16	No DOT until Q4
	BP68 % of appeals allowed (upheld in the applicant's favour) (quarterly)	It's better to be low	16.67%	30.00%	On target	60.00%	33.33%	0%		31.25%	No DOT until Q4
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		9.55	↑
	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%		77.44%	No DOT until Q4
	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%		42.38%	No DOT until Q4
	BP72 Number of appeals (quarterly)	It's better to be low	33	Monitoring only	Monitoring only	9	11	11		31	No DOT until Q4
	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%		38.71%	No DOT until Q4
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		9	↑
	BP75 Cases closed (during the quarter) (quarterly)	It's better to be high	206	Monitoring only	Monitoring only	25	40	71		136	↓
	BP76 Cases opened (during the quarter) (quarterly)	It's better to be low	297	Monitoring only	Monitoring only	76	60	52		188	↑
	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		648	↓

New 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. They continue to be monitored closely and looking for consistent performance is the reasoning for the continuation of the Planning Service Fit For the Future project. Appeals have been finely balanced with some spilt decisions and those allowed made reference to the Council's high standards of design through local policy. There has been significant progress with Planning Enforcement. The Planning Enforcement Officer has performed exceptionally in investigating cases, closing and issuing notices. Recently three enforcement appeals have been dismissed which is a clear indication we are making the right decisions.

Priority P7: Deliver priority capital projects within the Council's Capital Programme

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	Not Yet Published - Reported Annually											Annual		
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%				57%	↑
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	-	Not Yet Published - Reported Annually											Annual		

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	Not Yet Published - Reported Annually	Annual	
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	Not Yet Published - Reported Annually	Annual	
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	Not Yet Published - Reported Annually	Annual	
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	Not Yet Published - Reported Annually	Annual	
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	Not Yet Published - Reported Annually	Annual	
CP21	National Non Domestic Rates – Total number of void hereditaments (premises) (annual)	It's better to be low	567	Monitoring only	Monitoring only	Not Yet Published - Reported Annually	Annual	
Code	Title	Polarity	2022	Target	2022 Target	2022	Actual to date	DOT
CP22	Gross Value Added per hour worked (annual)	It's better to be high	Not Yet Published	Monitoring only	Monitoring only	Not Yet Published - Reported Annually	Annual	
CP23	Gross Value Added per filled job (annual)	It's better to be high	Not Yet Published	Monitoring only	Monitoring only	Not Yet Published - Reported Annually	Annual	
Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	2024/25 Performance	2024/25 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	Not Yet Published - Reported Annually	Annual	
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 - Reported Annually	Annual	

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 - Reported Annually											Annual		
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%	Data not yet available				Data Not Entered	

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		59			40			Data not yet available						Data Not Entered	
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%	Better than target	5.9%	5.9%	5.7%	5.5%	5.5%	5.7%	5.7%	5.7%	5.8%				5.8%	↓
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%		100%			100%			Data not yet available						Data Not Entered	
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	Not Yet Published - Reported Annually											Annual		
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%			Data not yet available						Data Not Entered	No DOT until Q4
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	Not Yet Published - Reported Annually											Annual		

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		0	10	Data not yet available		Data Not Entered	N/A
BP85	Number of employed people undertaking training (quarterly)	It's better to be high	N/A	240		0	10	Data not yet available		Data Not Entered	N/A
BP86	Number of people supported into work (quarterly)	It's better to be high	N/A	130		3	7	Data not yet available		Data Not Entered	N/A

All three of the above projects are linked to our UK Shared Prosperity Fund programme that started April 2024. As with all new projects, it takes a while for outputs to start coming through however, we have met with South Devon College, who are delivering the projects which are delivering these outputs, to discuss the need to see outputs delivered quicker. There will also be a quarterly lag as it takes a while for the outputs to be reported to us from the college.

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	-	Not Yet Published - Reported Annually	Annual	
BP88	Number of electric vehicles registered in Torbay (annual)	It's better to be high	1,196	Monitoring only	Monitoring only	Not Yet Published - Reported Annually	Annual	
BP89	Number of electric buses in service (annual)	It's better to be high	0	0	-	Not Yet Published - Reported Annually	Annual	

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	Not Yet Published	Monitoring only	Monitoring only	Not Yet Published - Reported Annually	Annual				
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%		90.3%	No DOT until Q4
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%	↑

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

Code	Title	Polarity	2023/24 Performance	2024/25 Target	Current Status	2024/25 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	Not Yet Published - Reported Annually	Annual	
BP94	Percentage of Torbay unemployed (annual)	It's better to be low	2.8%	Monitoring only	Monitoring only	Not Yet Published - Reported Annually	Annual	
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 - Reported Annually	Annual	
BP96	Deaths of enterprises (enterprises ceasing to exist) (annual)	It's better to be low	11.2%	Monitoring only	Monitoring only	Not Yet Published - Reported Annually	Annual	

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		82	116	Data not yet available		Data Not Entered	No DOT until Q4
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	N/A	TBC	-	Not Yet Published - Reported Annually				Annual	

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	VS	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		