

Meeting: Overview and Scrutiny Performance Review Meeting **Date:** 5 June 2024
Title: Performance Report – Quarter 4 2023/24
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Introduction

- The purpose of considering the Performance Report is to be assured that progress is being made towards the Council's priorities.
- The complete performance report is included and sets out the end of year 2023/24 performance and how this compared to 2022/23's performance. Improvement is indicated by the direction of travel arrows.
- The quarter four report is based on performance indicators from the previous Community and Corporate Plan, the newly approved Community and Corporate Plan and the emerging Council Business Plan.
- The report is set out by Directorate and does not include projects or section summary narratives.
- The report shows the indicators that will transfer to the new Performance Report in yellow. The new indicators are identified in green font.

Overall Performance

As requested by Cabinet this report now includes direction of travel arrows to indicate if the actual performance to date has improved compared to the previous year. The arrows included in this report compare the overall 2023/24 performance (1st April to 31st March) compared to overall performance for 2022/23.

As at 7th May 2024 the Quarter 4 performance report contains a total of 175 indicators. 105 indicators had annual performance reported that could be compared to a previously year's annual figure.

- 60% - 63 indicators have an improved direction of travel
- 34% - 36 indicators show a decline in performance and
- 6% - 6 indicators have no change

Examples of where performance has improved include:

- Average numbers in temporary accommodation
 - Number of families in B&B accommodation
 - Total number of placements and average length of stay in the hostel
 - Rate per 10,000 children of cared for children and annual rate becoming cared for
 - Annual rate per 10,000 referrals to the service
 - Number of those receiving support via the family hubs
 - Percentage of physically inactive adults
 - Earning by Torbay residence and Torbay workplace
 - Occupancy of Electronics and Photonics Innovation Centre
 - Torre Abbey admissions footfall
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- Minor and Other planning applications determined within 8 weeks (with and without extensions of time)
- Time taken to validate Minor and Other planning applications
- Percentage of household waste sent for reuse, recycling and composting
- Kilograms of residual household waste produced
- Percentage of commercial waste recycled
- £s secured through external decarbonisation funds
- Staff sickness – working days lost per Full Time Equivalent
- Number of corporate complaints received and dealt with within timescales
- Number of SARs dealt with within statutory timescales
- Registrations of births and deaths within set timescales
- Percentage of Council Tax collected

Examples of where performance has declined include:

- The percentage of total homelessness cases that were taken on at prevention stage
- Number of rough sleepers
- Number of reported incidents of theft from a person in Torbay
- Number of rape and sexual assaults reported to the Police
- Domestic Abuse Service – Number of children who are part of households accessing the service
- Percentage of adult carers reporting as much contact as they would like
- % of referrals to Childrens Services that were previously open to the service within the last 12 months
- Rate per 100,000 children who are first time entrants to the Youth Justice System
- Number of smoking quitters
- People in weight management programmes losing the set weight
- Take up of Long Acting Reversible Contraception fittings
- Out of work benefits claimant count
- Percentage of people who are economically active in Torbay
- Percentage of people in employment (aged 16 to 64)
- % of Major planning applications determined within 13 weeks (with and without extensions of time)
- Time taken to validate Major planning applications
- Number of open planning enforcement cases
- Percentage collected of National Non-Domestic Rates (NNDR)

90 performance indicators were scored against a set target. Out of the 82 performance indicators:

- 18 are performing 'much better than target'
- 4 are performing 'better than target'
- 12 are 'on target'
- 9 are 'worse than target'
- 47 are 'much worse than target'

37.8% of the performance indicators (34 out of 90) are performing on or above target.

Recommendations

- The Overview and Scrutiny Board to review the Quarter 4 Performance Report and consider making recommendations to the Cabinet.