Corporate Performance Report Q4 2017/18
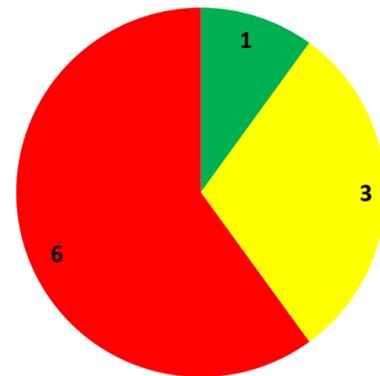
Attractive and Safe PIs (10)
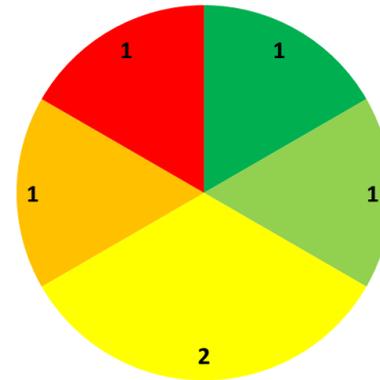
Promoting Healthy Lifestyles PIs (6)
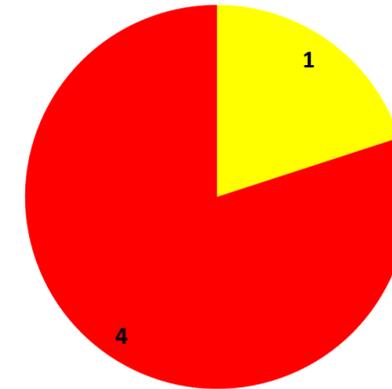
Prosperous Torbay PIs (5)
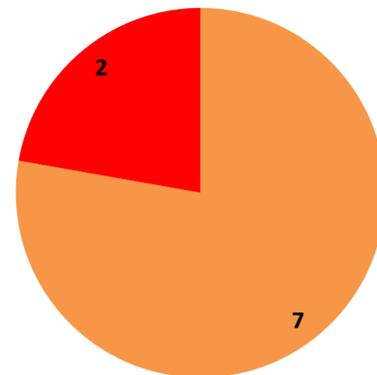
Protecting all children and giving them the best start in life PIs (9)
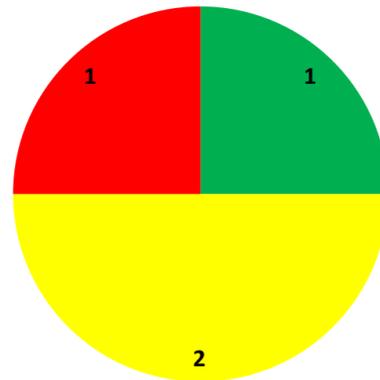
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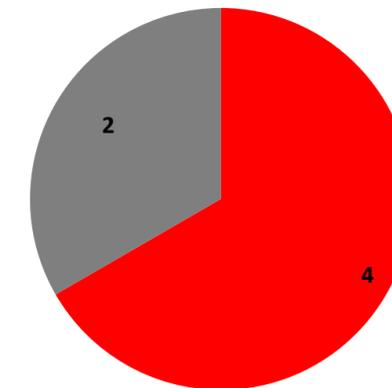
Running an Efficient Council PIs (6)

Key to Performance Status:

Performance Indicators:	In Development / No Target	Well Above/Below Target	Above/Below Target	On Target	Above/Below Target	Well Above/Below Target

An Attractive and Safe Place

Code	Title	Polarity	Status	Prev Year End	Target	Quarter 1 2017/18	Quarter 2 2017/18	Quarter 3 2017/18	Quarter 4 2017/18	Last period value
ASPI00 a	Numbers on the housing waiting list by Band A	It's better to be low	Well Above Target	Band A 4	Band A 2	5	3	5	3	3
ASPI00 b	Numbers on the housing waiting list by Band B.	It's better to be low	Well Below Target	Band B 340	Band B 300	319	205	223	242	242
ASPI01	Average number sleeping rough (Local Data)	It's better to be low	Well Above Target	22	20	23	22	32	37	37

Code	Title	Polarity	Status	Prev Year End	Target	Quarter 1 2017/18	Quarter 2 2017/18	Quarter 3 2017/18	Quarter 4 2017/18	Cumulative to date
ASPI02	Numbers in Temporary accommodation	It's better to be low	Well Above Target	554	420	126	156	132	123	537
ASPI04	Total number of placements of 16-17 year olds in emergency temporary accommodation	It's better to be low	On Target	50	41	20	7	9	7	43
ASPI05	Domestic violence incidents	It's better to be low	Well Above Target	3,020	3,020	889	982	818	852	3,541
ASPI06	MARAC Referrals	It's better to be low	On Target	344	344	85	97	87	83	352
ASPI07	MARAC Repeat Referrals	It's better to be low	Well Above Target	153	153	49	61	48	29	187

Code	Title	Polarity	Status	Prev Year End	England Value	Quarter 1 2017/18	Quarter 2 2017/18	Quarter 3 2017/18	Quarter 4 2017/18	Last period value
NI191	Residual household waste per household	It's better to be low	On Target	129kg	120kg	132	137	124	124	124
NI192	Percentage of household waste sent for reuse, recycling and composting (LAA)	It's better to be high	Well Below Target	42.61%	50.00%	44.80%	44.01%	43.26%	42.44%	42.44%

Promoting healthy lifestyles

The Corporate Support Team is working with Public Health to Develop PIs, and provide more up to date, more frequent data.

Code	Title	Polarity	Status	Prev Year End	England Value		Last period value
PHOF2.06iHI	Excess weight in 4-5 and 10-11 year olds – 4-5 year olds (Per 100,000)	It's better to be low	Above Target	24.2%	22.6%	2016/17	24.3%
PHOF2.15iHI	Successful completion of drug treatment – opiate users	It's better to be high	Well Above Target	5.9%	6.7%	2016	8.4%
PHOF2.13iHI	Percentage of physically active adults	It's better to be high	On Target	55.5%	66.0%	2016/17	67.1%
PHOF2.13iiHI	Percentage of physically inactive adults	It's better to be low	Below Target	24.3%	22.2%	2016/17	20.8%
PHOF2.12HI	Excess weight in adults - Percentage of adults classified as overweight or obese	It's better to be low	On Target	68.1%	61.3%	2015/16	61.2%
PHOF2.03HI	Smoking status at the time of delivery	It's better to be low	Well Above Target	15.0%	10.7%	2016/17	15.2%

Prosperous Torbay

Code	Title	Polarity	Status	Prev Year End	Great Britain / Quarter Target	Feb-16	May-16	Aug-16	Nov-16	Last period value
PTPI01	Working age Client Group - Main benefit claimants	It's better to be low	Well Above Target	13.9%	8.4%	13.5%	13.0%	12.9%	12.8%	12.8% (9,820) (Most recent data)

Code	Title	Polarity	Status	Prev Year End	Quarter Target	Quarter 1 2017/18	Quarter 2 2017/18	Quarter 3 2017/18	Quarter 4 2017/18	Last period value
PTPI02	Gross rateable value of Business Rates (NNDR)	It's better to be high	On Target	£98,335,134	£94,198,940	£92,749,475	£93,045,830	£92,880,115	£92,989,205	£92,989,205

Code	Title	Polarity	Status	Prev Year End	Great Britain / Month Target	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Last period value
PTPI03	Out of Work Benefits Claimant Count	It's better to be low	Well Above Target	2.2%	2.1%	2.2%	2.1%	2.0%	1.9%	1.8%	1.8%	1.9%	2.0%	2.1%	2.3%	2.4%	2.4%	2.4%

Code	Title	Polarity	Status	Prev Year End	Great Britain Value		Last period value
PTPI05	Earnings by Residence (weekly full time)	It's better to be high	Well Below Target	£442.40	£552.70	2017	£477.10
PTPI06	Earnings by Workplace (weekly full time)	It's better to be high	Well Below Target	£422.40	£552.30	2017	£467.10

Protecting All Children and Giving Them the Best Start in Life

(Data is derived from a live database that is continually updated. Previously reported numbers are subject to change)

Code	Title	Polarity	Status	Average Monthly for 16/17 Year	Anticipated Performance Level	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Average for year
4	Number of Social Care Referrals	Its better to be low	Above expected levels	139	135 per month or 1,620 per year	111	183	215	180	137	122	112	161	105	162	143	199	153

Code	Title	Polarity	Status	Average Monthly for 16/17 Year	Anticipated Performance Level	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Last period value
1	Number of Early help referrals received in month	In line with our service expectations	Below expected levels	101	100 per month (1200)	50	88	57	66	56	60	68	84	36	53	51	48	48
11	% of children with an Initial Child Protection Conference held within 15 days from strategy meetings	Its better to be high	Below expected levels	91%	100.0%	91%	78%	67%	63%	63%	57%	73%	53%	68%	82%	68%	42%	42%
12	Number of CP plans at month end by Category	In line with benchmarks	Above expected levels	158	140	231	226	236	234	248	247	220	198	174	159	144	146	146
	Timeliness of Single Assessments - completed in month	Its better to be high	Below expected levels	69%	82%	66.3%	72.2%	66.7%	72.2%	54.3%	55.9%	63.8%	51.6%	78.0%	79.5%	59.2%	73.5%	73.5%
16	% CLA cases reviewed within timescales during the month	Its better to be high	Below expected levels	95.0%	100%	99.2%	98.1%	94.9%	94.8%	94.8%	94.4%	95.9%	96.6%	97.1%	96.1%	96.2%	95.3%	95.3%

Code	Title	Polarity	Status	As at 2016/17 Year End	Anticipated Performance Level	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Last period value
12	Children on CIN plans visited within 30 working days	Its better to be high	Below expected levels	77.8%	90%	69.9%	67.9%	68.9%	70.8%	71.0%	69.6%	85.6%	77.3%	73.3%	79.5%	80.4%	71.1%	71.1%
18	Number of Children Looked After	In line with benchmarks	Well above expected levels	281	250	284	290	292	290	286	279	277	287	291	300	308	323	323

Code	Title	Polarity	Status	As at 2016/17 Year End	Quarter Target	Quarter 1 2017/18	Quarter 2 2017/18	Quarter 3 2017/18	Quarter 4 2017/18	Last period value
17	Social Work Staffing levels – vacancies	Its better to be low	Above expected levels	28.0%	18%	22.8%	21.9%	19.7%	22.4%	22.4%

Protecting Vulnerable Adults

Code	Title	Polarity	Status	Prev Year End	Monthly Target	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Last period value
LI404	No. of permanent care home placements	It's better to be low	On Target	642	617	634	629	619	634	637	638	632	637	634	629	608	604	604 (Draft figs TBC)
NI135	Carers receiving needs assessment or review & a specific carer's service, or advice & infor (LAA)	It's better to be high	On Target	38%	43%	4%	9%	17%	21%	25%	31%	34%	34%	36%	38%	41%	42%	42% (Draft figs TBC)
TCT14b	Safeguarding Adults - % repeat SG referrals in last 12 months	It's better to be low	Well Below Target	7.0%	8.0%	6.0%	3.0%	10.0%	7.5%	7.5%	7.0%	7.6%	6.9%	6.6%	5.9%	6.0%	7.1%	7.1% (Draft figs TBC)
BCF-04a	Delayed transfers of care from hospital (days)	It's better to be low	Well Above Target	2106	1,859	210	377	612	821	1,164	1,569	1,879	2,160	2,450	2,723	2,932	N/A	2,932 (Draft figs TBC)

Running an Efficient Council

Code	Title	Polarity	Status	Prev Year End	Monthly Target	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Cumulative to date
RECPI01	Agency Staff Cost (excluding schools)	It's better to be low	Well Above Target	£1,661,261	£119,600	£80,541	£114,935	£210,016	£194,427	£180,279	£150,326	£240,142	£200,427	£158,149	£266,134	£171,432	£516,907	£2,483,714 Adults £0k, Children's £484.1k, Public Health £0k, Corporate Services & Operations £19.2k and Commercial Services & Transformation

Code	Title	Polarity	Status	Prev Year End	Annual Target	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Last period value
RECPI02	Variance Against Revenue Budget	It's better to be low	Well Above Target	£1,701,000	£0	£0	£0	£1,365,000	£821,000	£1,700,000	£2,416,000	£1,900,000	£2,600,000	£2,548,000	£2,516,000	£2,870,000	£1,876,000	£1,876,000

Code	Title	Polarity	Status	Prev Year End	Monthly Target	Quarter 1 2017/18	Quarter 2 2017/18	Quarter 3 2017/18	Quarter 4 2017/18	Last period value
RECPI05	Stage 1 complaints dealt with on time	It's better to be high	Well Below Target	83%	90%	84%	54%	63%	54%	54%

Code	Title	Polarity	Status	Prev Year End	Monthly Target	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Cumulative to Date
RECPI06	Number of stage 1 complaints logged	N/A	(monitoring only)	472	N/A	27	31	47	38	38	42	28	26	13	42	28	35	395
RECPI08	Number of stage 1 complaints logged per 1,000 population	N/A	(monitoring only)	3.5	N/A	0.2	0.2	0.4	0.3	0.3	0.3	0.2	0.2	0.1	0.3	0.2	0.3	3.0
RECPI07	Number of Data breaches	It's better to be low	Well Above Target	34	25	5	8	14	16	16	21	24	31	36	42	42	44	44