

Strategic Scorecard Performance Summary

Report for Quarter One – 2011/12

Presented to:

Overview & Scrutiny Board – Thursday 28th July 2011

Prepared by
the Performance & Partnerships Team, Business Services.



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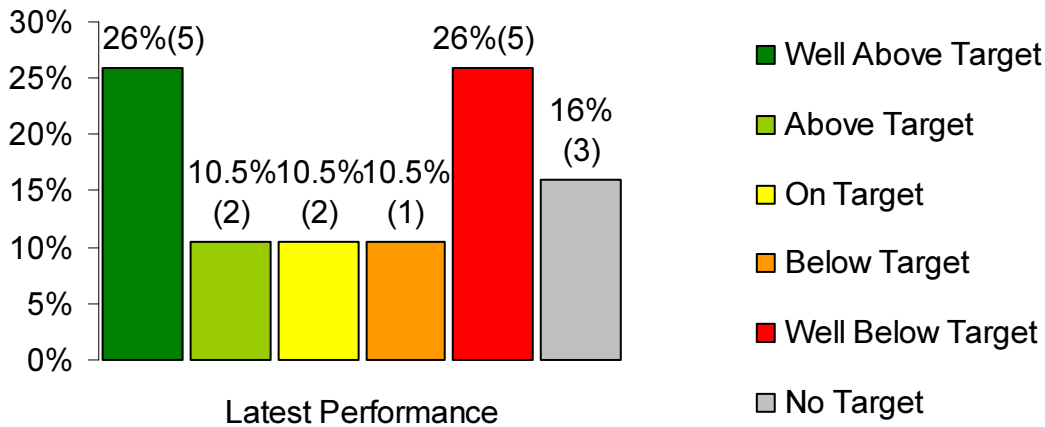
Performance Summary

This report is to summarise the performance of the Performance Indicators and Projects in the Strategic Balanced Scorecard. The Performance Overview and Monitoring Report will look in more depth at the Council's performance and include Human Resources, Information Governance Statistics, Customer Contact, Torbay Strategic Partnership, Vacancies and recovery plans for those performance indicators currently performing behind target.

The Performance Overview and Monitoring Report will be available prior to the Overview and Scrutiny Meeting at the end of July and will be made available on the intranet or through the Performance and Partnership Team directly (performance@torbay.gov.uk).

Strategic Scorecard Latest Performance up to Quarter One 2011-12

This is a break down of the latest status available for the 19 performance indicators linked to the Strategic Scorecard.



Strategic Scorecard 2011/12 – Objectives

Colours represent overall status for each objective – this could include performance indicators or projects that fall below each objective.

Finance	Customer	Internal Processes	Learning and Innovation
01. Deliver a reduced budget and maximise revenue			
02. Managing our assets	05. Securing a cleaner Bay and improving its appearance for both residents and visitors	08. Delivering the People, Place, Partnership and Productivity Programme	11. Highly skilled and valued employees and councillors
03. Delivering value for money	06. Ensuring the safety of our most vulnerable children and adults	09. Effective commissioning, contract, performance and risk management	12. Strengthen community leadership and partnership working
04. Torbay Care Trust Financial Performance	07. Regeneration and Economic Prosperity	10. Develop radical solutions for service delivery over the next four years	13. Targeted and integrated service delivery

■ = Well Above Target
 ■ = Above Target
 ■ = On Target (Possibly Data not Due)
 ■ = Below Target,
■ = Well Below Target (Possibly No Target)
 ■ = No Entities (Possibly No Data)

Strategic Scorecard 2011/12 – Entities

Below is a break down of the Performance Indicators and Projects that form the Strategic Balance Scorecard.

Entity	Code	Title	Reporting Frequency
Deliver a reduced budget and maximise revenue			
PI	FCF8	Degree of variance from approved budget	Quarterly
PI	HRC Sec 2f	Total cost of Core Council, Casual Staff and Agency Staff	Monthly
PI	FS002	Total revenue income across the Council	Quarterly
PI	BS001	Surplus on staff spend from budget	Monthly
Managing our Assets			
PI	FS001	Capital Funding	Quarterly
Project	CCRP-01	Castle Circus Regeneration Project	
Project	ASM001	Asset Rationalisation	
Value for Money			
Project	V4M001	Deliver Value for Money through a comprehensive corporate approach	Monthly
Torbay Care Trust Financial Performance			
Securing a cleaner Bay and improving its appearance for both residents and visitors			
PI	NI192	% of household waste sent for reuse, recycling and composting	Quarterly
PI	NI195a	Improved street and environmental cleanliness (litter)	Quarterly
Ensuring the safety of our most vulnerable children and adults			
PI	NI032	Repeat incidents of domestic violence	Quarterly
PI	NI059	% of initial assessments for Childrens Social Care carried out within 7 working days	Monthly
PI	NI060	% of core assessments for children's social care carried out within 35 working days	Monthly
PI	NI062	Stability of placements of looked after children: number of moves	Monthly
PI	NI130	Social care clients receiving self directed support per 100,000 population	Monthly
PI	NI132	Timeliness of social care assessment (all adults)	Quarterly
PI	NI133	Timeliness of social care packages following assessment	Quarterly

Regeneration and Economic Prosperity			
PI	NI166	Median earnings of employees in the area	Annually
PI	PPsc4	Proportion of working age residents claiming Job Seekers Allowance in Torbay	Monthly
PI	PPsc5	Key out of work benefits claimants	Monthly
PI	PPsc7	Job Seekers Allowance claimants per unfilled jobcentre vacancy	Monthly
Project	ERP-00	Employment & Regeneration Programme Delivery	
Delivering the People, Place, Partnership and Productivity Programme			
Effective commissioning, contract, performance & risk management			
PI	TCT01	% of Torbay Care Trust Indicators Performing on or above target from SLA	Monthly
PI	EDC01	% of Economic Development Company Indicators Performing on or above target from SLA	Monthly
PI	TOR201	% of TOR2 Indicators Performing on or above target from SLA	Monthly
Deliver radical solutions for service delivery over the next four years			
Highly skilled and valued employees and councillors			
Project	DS-PA-1999	Develop and Deliver an annual Members Development Programme	
Project	PPrc08	Undertake Staff Satisfaction Survey	
Strengthen community leadership and partnership working			
Project	PP001	Closing the GAP / Hele Project	
Targeted and integrated service delivery			

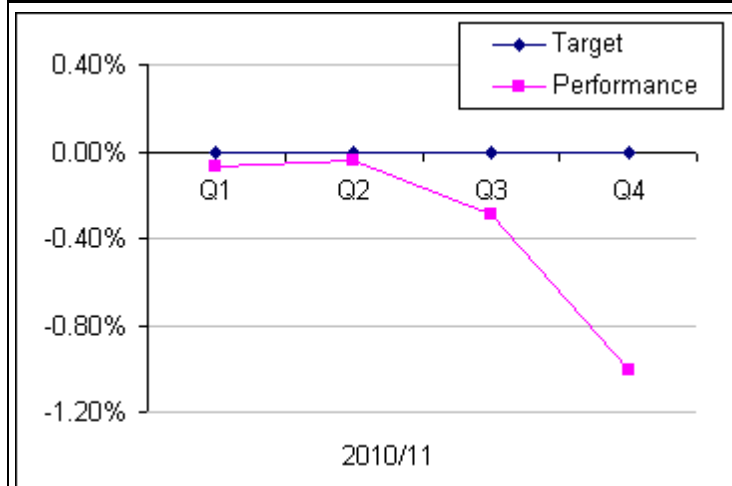
Strategic Scorecard 2011/12 – Latest Performance up to Quarter 1

Colours are representative of overall status for each objective – this could include performance indicators and projects that form the Strategic Balanced Scorecard.

FINANCE

01 - Deliver a reduced budget and maximise revenue

Degree of variance from approved budget (FCF8)



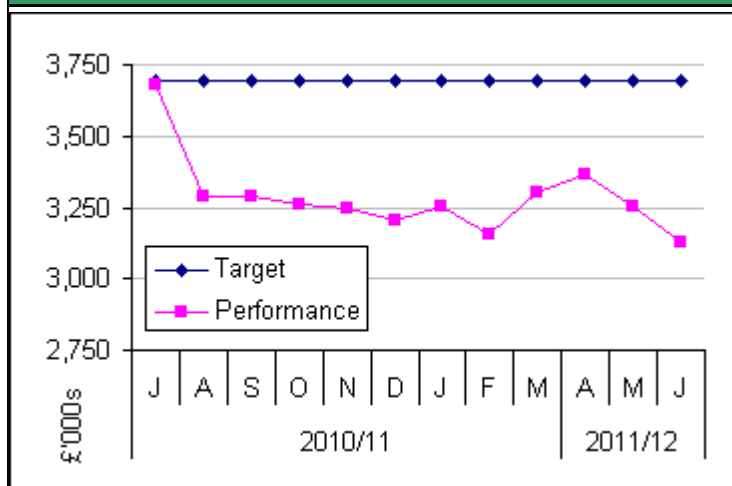
Current Status:	Above Target
Since last month:	Improved
Target:	0.00%
Latest Performance:	-1.01%
Responsible Officer:	Paul Looby

It's best to be low

Variance calculated by finance teams based upon actual expenditure to date and projected spend to the end of the financial year.

Budget monitoring and Outturn reported a £1.351m underspend for the 2010/11 financial year.

Total cost of Core Council, Casual Staff and Agency Staff (HRC Sec 2f)



Current Status:	Well Above Target
Since last month:	Improved
Target:	£3,696,000
Latest Performance:	£3,124,550
Responsible Officer:	Mark Bennett

It's best to be low

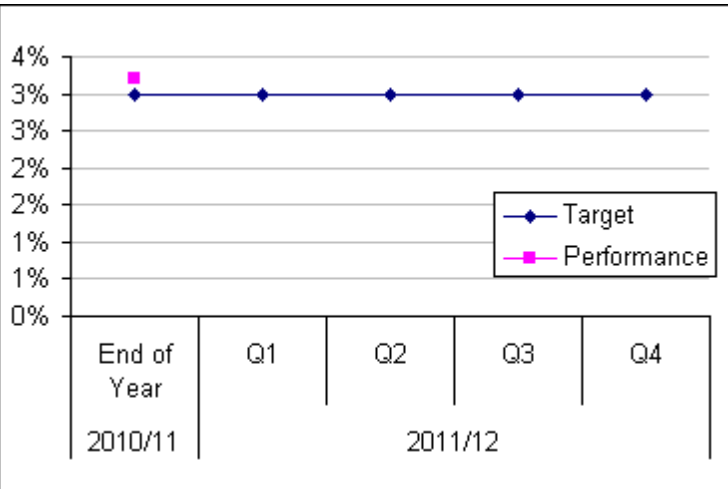
The total cost of Core Council, casual staff and Agency Staff wages and allowances in period. The target is the sum of the individual targets for each of the three elements; these were set using the baseline data as at 2008/09.

■ = Well Above Target, ■ = Above Target, ■ = On Target, ■ = Below Target, ■ = Well Below Target, ■ = No Data

FINANCE

01 - Deliver a reduced budget and maximise revenue

General Fund Reserve (FS001)

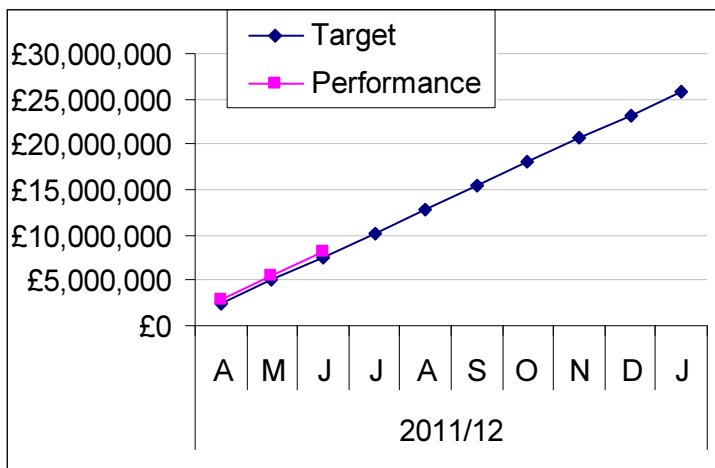


Current Status:	Above Target
Since last month:	N/A
Target:	3.0%
Latest Performance:	3.2%
Responsible Officer:	Paul Looby

It's best to be high

This indicator shows what percentage of the net revenue budget the Council has in its General Fund Reserve. The Council's Target is to always have 3% of net revenue budget in the general reserves.

Surplus on staff spend from budget (BS001)



Current Status:	Below Target
Since last month:	Improved
Target (Monthly):	£7,577,062
Latest Performance:	£8,269,083
Responsible Officer:	Mark Bennett

Its best to be low

This Indicator shows the budget for staff basic pay and additional hours against the actual spend taken from the Financial Information Management System (FIMS) for the 2011-12 financial period to date. This is a new indicator that has not been collected before.

The target is equally proportionate over the year and is not adjusted to account for seasonal fluctuations.

The first three months of the financial year show an overspend of the budget, £692,021 overspend.

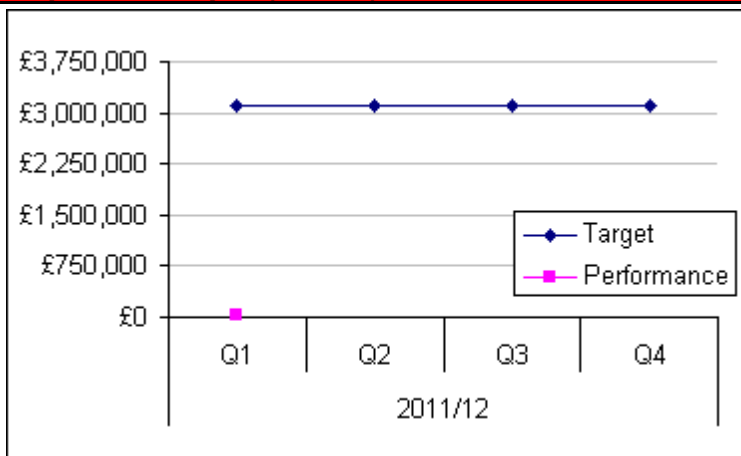
This is raw data that has been pulled from FIMS and is subject to exceptions.

■ = Well Above Target, ■ = Above Target, ■ = On Target, ■ = Below Target, ■ = Well Below Target, ■ = No Data

FINANCE

02 - Managing our assets

Capital Receipts (FS002)



Current Status:	Well Below Target
Since last month:	N/A
Target:	£3,100,000
Latest Performance:	£31,000
Responsible Officer:	Paul Looby

Its best to be High

This Indicator shows the amount received through Capital Receipts which is the money received from selling fixed assets such as land, buildings, vehicles, plant & equipment. Capital Plan Four Year Target £3.1m

Castle Circus Regeneration Project (CCRP-01)

Review Date:	10th July 2011	Current Status:	On Target
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Responsible Officer:	Mark Hammett	Previous Status:	On Target
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Achieved:

Plan A and a Plan B business cases for the CCRP have now been drafted in preparation for the new Mayor and the new political administration. Plan A proceeds with the sale of Oldway Mansion, whilst Plan B is a scheme that retains Oldway as a community space and office accommodation for the Authority. A political decision is now required from the Mayor and the ruling administration about which plan to proceed with.

Missed:
N/A

Arising:
The refurbishment of Tor Hill House is now well into phase 2 and the full refurbishment will be complete by October 2011.

■ = Well Above Target,
 ■ = Above Target,
 ■ = On Target,
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 ■ = No Data

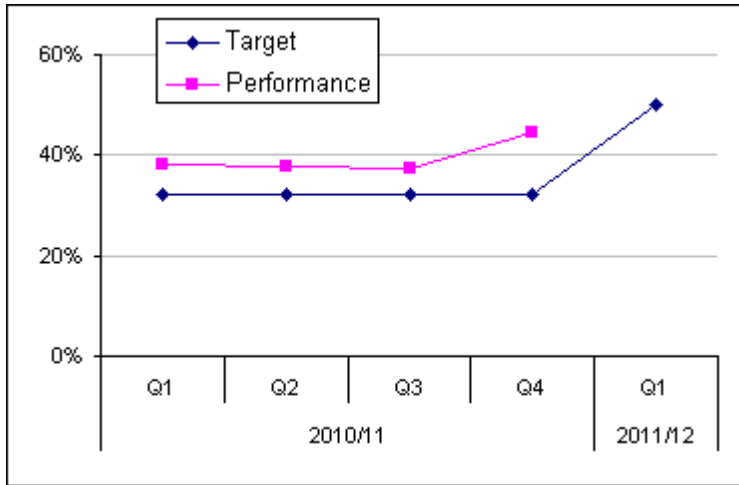
FINANCE			
02 - Managing our assets			
Asset Rationalisation Project (ASM001)			
Review Date:	4th July 2011	Current Status:	On Target
Responsible Officer:	Sally Billingham	Previous Status:	On Target
Achieved:			
Five Assets are currently under offer, and a further five assets are currently being marketed with a tender deadline of 18th July 2011.			
Missed: N/A			
Arising: Sale of land is a complex process which is very timely. The sales can be subject to Legal and Planning issues and also issues on the buyer's side.			
03 - Delivering value for money			
Deliver value for money through a comprehensive corporate approach (V4M001)			
Review Date:	1st July 2011	Current Status:	On Target
Responsible Officer:	John Grange	Previous Status:	On Target
Achieved:			
Since the completion of the Pilot Housing VFM exercise, a corporate approach to assessing VFM has been put in place based on the 3 Es: Economy, Efficiency, and Effectiveness. A VFM review has commenced in the Spatial Planning Business Unit where initial meetings have established baseline data, alongside initial benchmarking of cost and performance profiles. A desktop prioritisation exercise has also been started to identify efficiency issues throughout other areas of the council to identify where further VFM investigations should take place. Value For Money (VFM) review with Spatial Planning continuing. Future focus for VFM work to move from business unit based to issue based reviews organisation-wide e.g. management overheads, quality of service/cost effectiveness.			
Missed: N/A			
Arising: Specific milestones need to be established for this project based on the VFM work to date, the completion of the Spatial Planning VFM exercise and identification of issues for future VFM investigations.			
04 - Care Trust Financial Performance			
Needs to be developed			

 = Well Above Target,
  = Above Target,
  = On Target,
  = Below Target,
  = Well Below Target,
  = No Data

CUSTOMER

05 - Securing a cleaner Bay and improving its appearance for both residents and visitors

% of household waste sent for reuse, recycling and composting (NI192)



Current Status:	Well Above Target
Since last quarter:	Improved
Target:	32.0%
Latest Performance:	44.5%
Responsible Officer:	Les Crump

It's best to be high

The percentage of household waste arising which have been sent by the authority for reuse, recycling, composting or anaerobic digestion.

Targets have been amended for 2011/12 onwards to take account of higher recycling targets which form part of the performance based contract with TOR2.

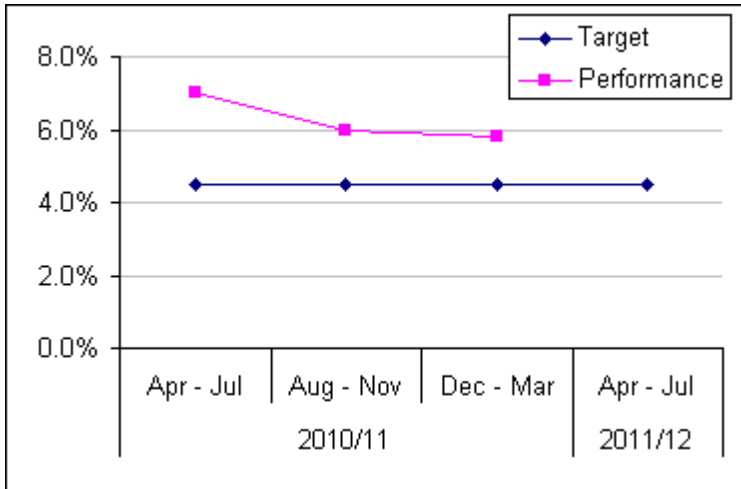
Major changes to the household waste collection regime in Torbay have been in place since September 2010 with the introduction of TOR2. This has led to significantly increased performance against this indicator compared to 2009/10.

■ = Well Above Target, ■ = Above Target, ■ = On Target, ■ = Below Target, ■ = Well Below Target, ■ = No Data

CUSTOMER

05 - Securing a cleaner Bay and improving its appearance for both residents and visitors

Improved street and environmental cleanliness (litter) (NI195a)



Current Status: Well Below Target
 Since last quarter: Improved
 Target: 4.5%
 Latest Performance: 5.8%
 Responsible Officer: Patrick Carney

It's best to be low

The percentage of relevant land and highways that is assessed as having deposits of litter that fall below an acceptable level.

62 segments scored a B, 21 segments scored a C or below

The performance for levels of litter and detritus are below the targets set. This is partly due to the poor performance of Direct Services and Waste within the first four months of the year during the JVCo transition period.

TOR2 have shown an improvement on these standards and have invested in a number of new road sweepers and street washing machines. The issuing of a performance penalty to TOR2 will depend on the nationally published benchmarking data, as the contract standard is for TOR2 to remain in the top quartile.

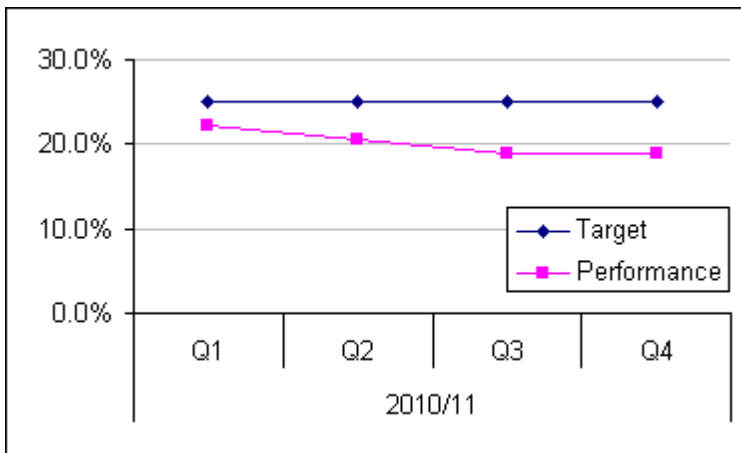
The survey data is being provided to TOR2 to allow them to target areas of failure and amend their cleansing schedules; performance is being monitored through the TOR2 liaison meetings. Officers from Community Safety are also working with TOR2 in relation to any required enforcement.

■ = Well Above Target, ■ = Above Target, ■ = On Target, ■ = Below Target, ■ = Well Below Target, ■ = No Data

CUSTOMER

06 - Ensuring the safety of our most vulnerable children and adults

Repeat incidents of domestic violence (NI032)



Current Status: Well Above Target
Since last quarter: Static
Target: 25.0%
Latest Performance: 19.0%
Responsible Officer: Sally Bullingham-Taylor

It's best to be low

Percentage reduction of repeat victimisation for those domestic violence cases reviewed by a MARAC (Multi-Agency Risk Assessment Conference).

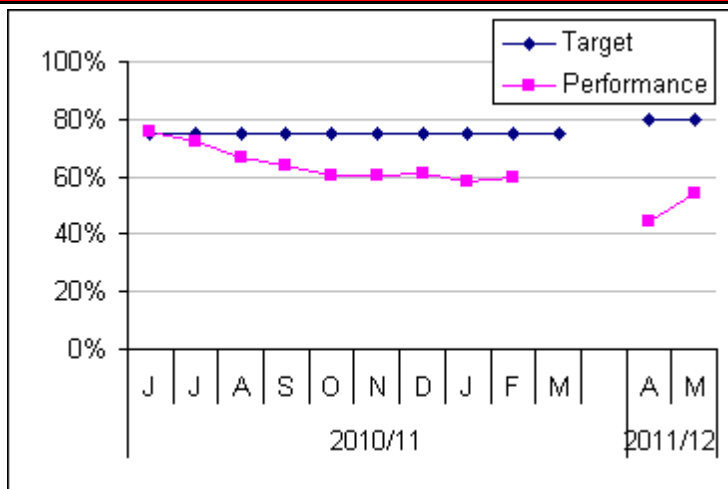
NI 32 was above target because there is a wrap around support service which includes the co-location of specialist domestic abuse local authority staff with the Police Domestic Abuse Unit. This enables the timely exchange of information and engenders joined up working practices. Furthermore the DASH (Domestic Abuse, Stalking and Harassment and Honour Based Violence) risk assessment was adopted across Devon and Cornwall police force in 2010-11, this has resulted in improved identification of domestic abuse risk levels and appropriate referrals to MARAC (Multi Agency Risk Assessment Conference).

■ = Well Above Target, ■ = Above Target, ■ = On Target, ■ = Below Target, ■ = Well Below Target, ■ = No Data

CUSTOMER

06 - Ensuring the safety of our most vulnerable children and adults

% of initial assessments for Childrens Social Care within 10 working days (NI059)



Current Status:	Well Below Target
Since last month:	Improved
Target	80.0%
Latest Performance:	54.5%
Responsible Officer:	John Skinner

It's best to be high

The number of initial assessments completed in the period between 1 April and 31 March, within seven working days of referral, as a percentage of the number of initial assessments completed in the period between 1 April and 31 March.

The in month performance for March was 55.8%; short of the DfE Improvement notice target of 70%. This decreased to 44.4% for April but has increased significantly to 63.1% (77/122) for May. Performance against the improvement notice must be 80% for the period 1st April to 30th September 2011.

This decline in performance also includes completion of a significant number of assessments which had been left open for some time. Of 99 initial assessments completed in April, 44 were within 10 working days. Of the other 55, 21 had been open for between 50 and 205 working days. In May, 122 were completed, 77 in 10 working days and 17 which had been open for between 50 and 194 working days.

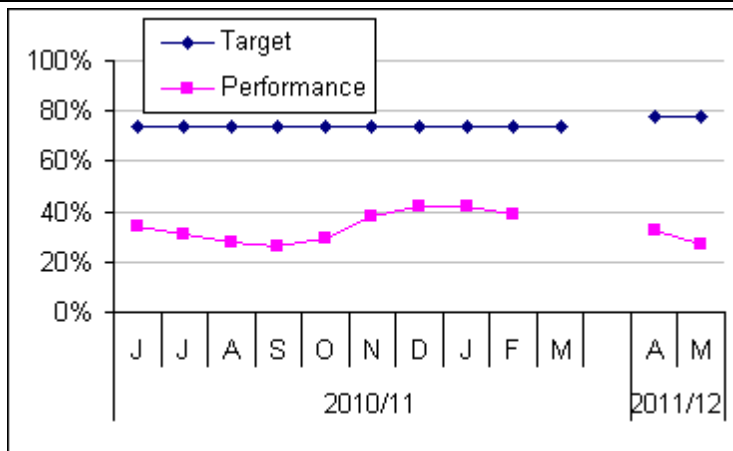
The detailed action plan based on the outcome of the Ofsted Inspection to improve performance is currently being reviewed, please refer to the Safeguarding Action Plan once it has been finalised for more detail.

■ = Well Above Target,
 ■ = Above Target,
 ■ = On Target,
 ■ = Below Target,
 ■ = Well Below Target,
 ■ = No Data

CUSTOMER

06 - Ensuring the safety of our most vulnerable children and adults

% of core assessments for children's social care carried out within 35 working days (NI060)



Current Status:	Well Below Target
Since last month:	Worsened
Target	78%
Latest Performance:	27.1%
Responsible Officer:	John Skinner

It's best to be high

The percentage of core assessments that were completed within 35 working days of their commencement.

The percentage completed in April was 34.9% and this decreased to 27.1% in May (26 of 96). However, of the 43 core assessments completed in April, 15 were within 35 working days and 12 had been open for between 100 and 292 days. In May, 53 core assessments were completed; 11 within 35 working days and 22 had been open for between 100 and 511 working days. This shows that staff members are tackling the backlog of assessments on the system.

The improvement notice requires 75% of core assessment to be completed on time between 1 April and 30 September 2011. The backlog of assessments open on the Paris system will need to be tackled at the same time as improving performance for the percentage completed on time.

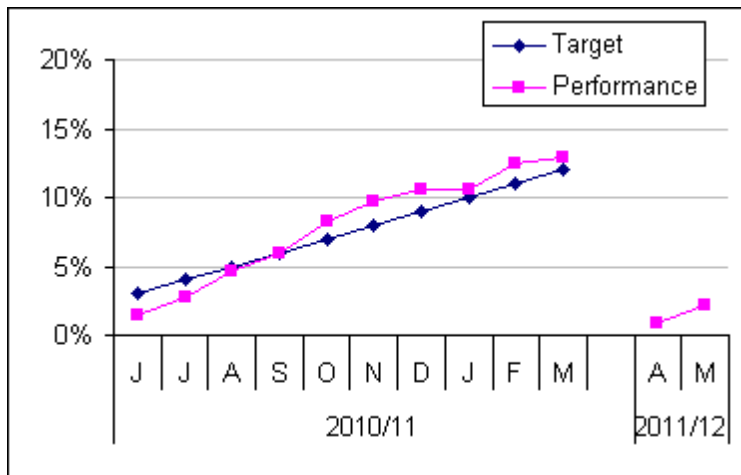
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■ = Well Above Target,
 ■ = Above Target,
 ■ = On Target,
 ■ = Below Target,
 ■ = Well Below Target,
 ■ = No Data

CUSTOMER

06 - Ensuring the safety of our most vulnerable children and adults

Stability of placements of looked after children: number of moves (NI062)



Current Status:	No Target
Since last month:	N/A
Previous Year Target:	12.0%
Latest Performance:	0.9%
Responsible Officer:	John Skinner

It's best to be low

The percentage of children looked after at 31 March with three or more placements during the year.

NI 62 has been affected by Operation Mansfield (OM). The impact of OM has coincided with a pre-existing and well established increase in the numbers of children being brought to the attention of the local authority. This upward trend is mirrored across the country.

The need to secure placements at short notice sometimes leads to interim placements whilst a longer term one can be found. The shortage of local foster care is being addressed through a change to the way the foster care recruitment is handled.

The detailed action plan based on the outcome of the Ofsted Inspection to improve performance is currently being reviewed, please refer to the Safeguarding Action Plan once it has been finalised for more detail.

Children Services has taken action to address the increases in demand for placements by:

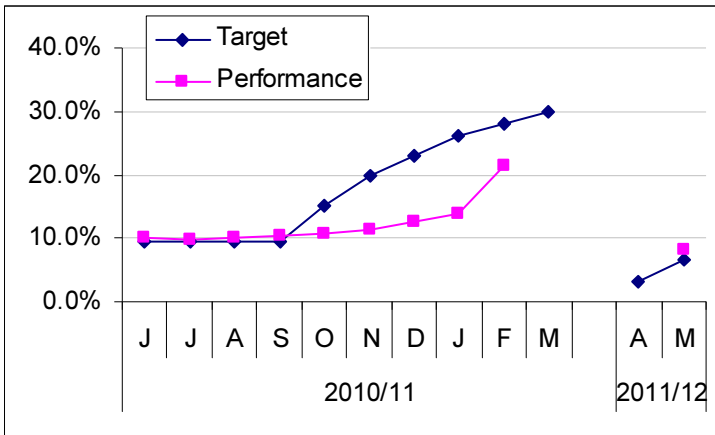
- improving its recruitment of in-house foster carers
- working with regional colleagues to improve the quality and cost of independent foster carers

■ = Well Above Target, ■ = Above Target, ■ = On Target, ■ = Below Target, ■ = Well Below Target, ■ = No Data

CUSTOMER

06 - Ensuring the safety of our most vulnerable children and adults

Social care clients receiving self directed support per 100,000 population (NI130)



Current Status: Well Above Target

Since last month: Improved

Target: 6.7%

Latest Performance: 8.1%

Responsible Officer: Trudy Corsellis

It's best to be high

Number of adults, older people and carers receiving social care through a Direct Payment in the year to 31st March per 100,000 population aged 18 or over (age standardised) (for population 18-64 and 65-74, 75-84 and 85+).

Activity for this indicator was delayed than originally planned for a number of reasons including the roll out of training to staff. The whole process including capturing and recording of activity did not happen until part way through last year. This meant that a smaller than initially anticipated numerator was used to calculate this indicator.

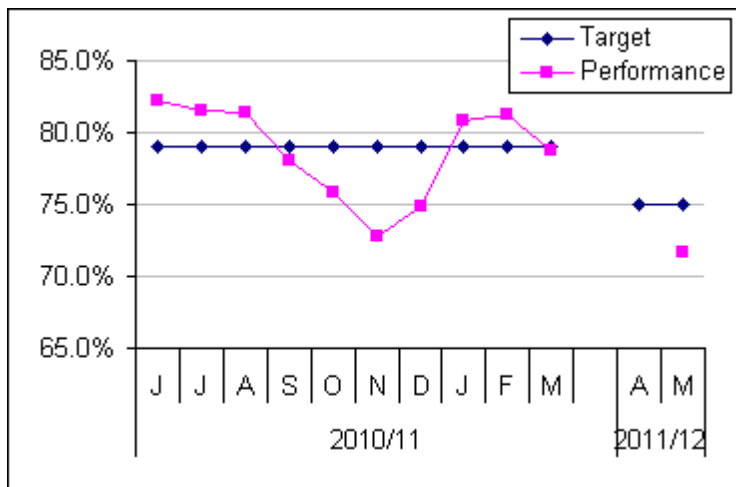
Additional capacity is being put in place, relying on close working relationships between frontline staff, the Community Equipment Store & Community Alarms. Letters will be circulated to clients detailing the indicative value of their personal budget. The letters will be followed up explaining the PB process and offering the opportunity of using the funding differently.

■ = Well Above Target, ■ = Above Target, ■ = On Target, ■ = Below Target, ■ = Well Below Target, ■ = No Data

CUSTOMER

06 - Ensuring the safety of our most vulnerable children and adults

Timeliness of social care assessment (all adults) (NI132)



Current Status:	On Target
Since last month:	N/A
Target	75.0%
Latest Performance:	71.7%
Responsible Officer:	Trudy Corsellis

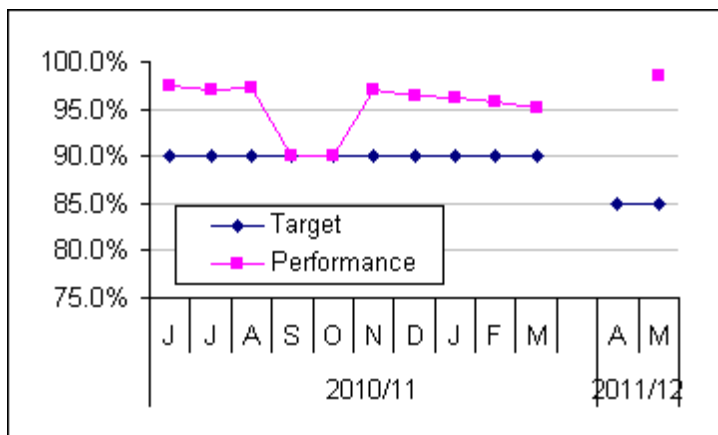
It's best to be high

Users and carers should expect practical help and other support to arrive in a timely fashion soon after their problems have been referred to social services. Acceptable waiting times for assessments: for new clients (aged 18+), the percentage from where the time from first contact to completion of assessment is less than or equal to four weeks.

Referrals, Assessment and Packages of Care Data (RAP).

NHS Information Centre for Health and Social Care based on information provided by Councils with Social Services Responsibilities.

Timeliness of social care packages following assessment (NI133)



Current Status:	Well Above Target
Since last quarter:	Worsened
Target	85.0%
Latest Performance:	98.6%
Responsible Officer:	Trudy Corsellis

It's high

Acceptable waiting times for delivery of care packages following assessment: For new clients (For 2008/09: Adults aged 65+, from 2009/10 Adults all ages 18+) the percentage for whom the time from completion of assessment to provision of all services in the care package is less than or equal to 4 weeks.

Referrals, Assessment and Packages of Care Data (RAP).

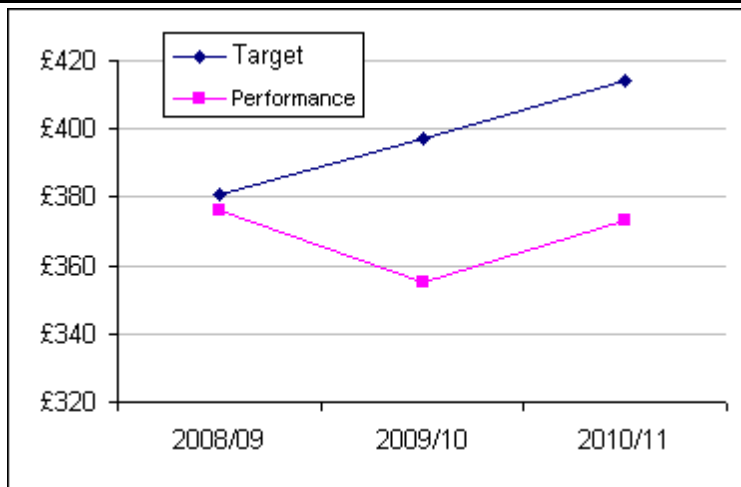
NHS Information Centre for Health and Social Care based on information supplied by Councils with Adult Social Services Responsibilities.

■ = Well Above Target, ■ = Above Target, ■ = On Target, ■ = Below Target, ■ = Well Below Target, ■ = No Data

CUSTOMER

07 - Regeneration and Economic Prosperity

Median earnings of employees in the area (NI166)



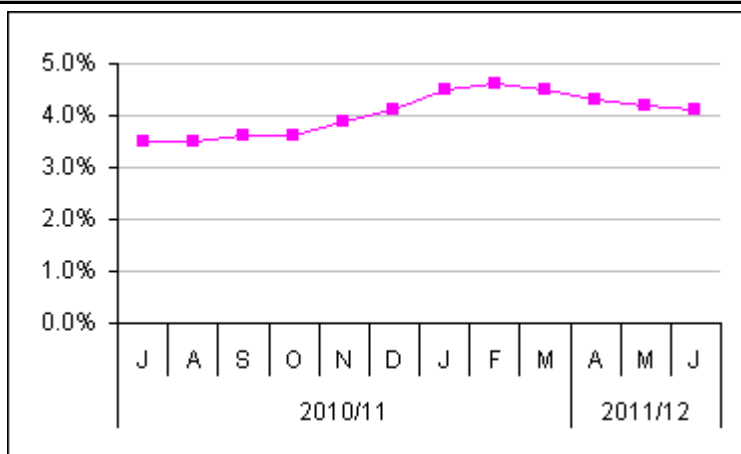
Current Status:	Below Target
Since last year:	Improved
Previous Years Target:	£414
Latest Performance:	£372.80
Responsible Officer:	Alan Denby

It's best to be high

Several measures of earnings are available. The one used here, as the most appropriate indicator of average earnings, is median gross weekly pay of full-time employees on a workplace basis. This measure is available directly in the results of the Annual Survey of Hours and Earnings.

Heavy sectoral reliance on low paid sectors including tourism, retail and personal care. These sectors are also associated with part time and seasonal employment. Tourism has declined at a faster rate than in the wider South West. There is an Economic Development Strategy in Place which includes the Hi Tech Forum established in order to encourage and support development of this sector to provide higher paid employment. Also an Inward Investment officer now in post to attract companies offering higher paid employment.

Proportion of working age residents claiming Job Seekers Allowance in Torbay (PPsc4)



Current Status:	N/A
Since last month:	Improved
Target:	N/A
Latest Performance:	4.1%
Responsible Officer:	Jo Beer

It's best to be low

The proportion of working age residents claiming Job Seekers Allowance in Torbay, as published on the NOMIS.

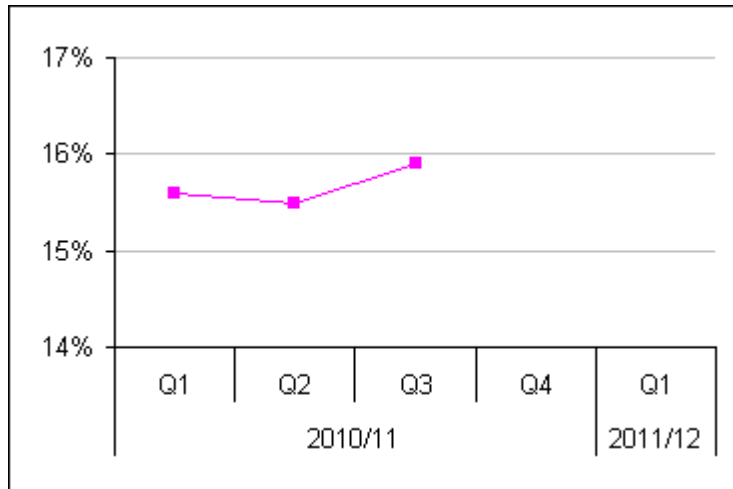
This is an increase on the same period last year of 0.6%. The proportion of working age population claiming JSA in Torbay is higher than both regional (2.4%) and national rates (3.7%). The proportion claiming appears to be decreasing as we enter the summer period.

■ = Well Above Target, ■ = Above Target, ■ = On Target, ■ = Below Target, ■ = Well Below Target, ■ = No Data

CUSTOMER

07 - Regeneration and Economic Prosperity

Key out of work benefits claimants (PPsc5)



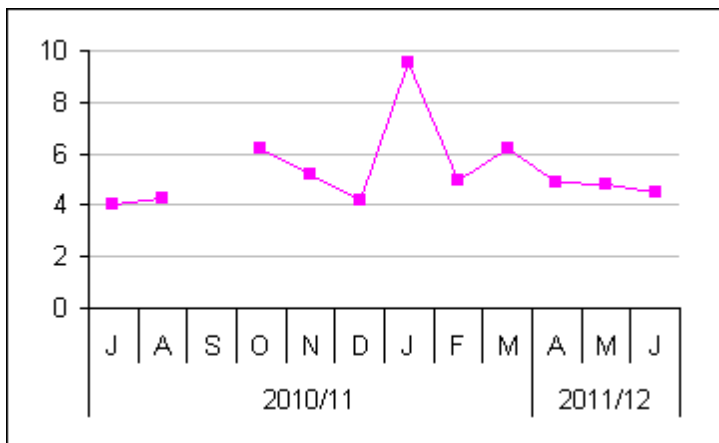
Current Status:	N/A
Since last quarter:	Worsened
Latest Target:	N/A
Latest Performance:	15.9%
Responsible Officer:	Jo Beer

It's best to be low

The proportion of people in Torbay who are claiming key out of work benefits (job seekers, ESA and incapacity benefits, lone parents and others on income related benefits) as published on the NOMIS - Official Labour Market Statistics - website.

The proportion of the working age population claiming key out work benefits is lower than the same period last year (Nov 2009 = 16.4%). Rates throughout 2010 to date have been slightly lower than 2009. The higher rates in 2009 could be an impact of the recession.

JSA Claimants per unfilled jobcentre vacancy (PPsc7)



Current Status:	N/A
Since last month:	Improvement
Previous Years Target:	N/A
Latest Performance:	4.5
Responsible Officer:	Jo Beer
South West Average	3.2

It's best to be low

The number of Job Seekers Allowance claimants per unfilled job centre vacancy. The number of JSA Claimants per unfilled jobcentre vacancy is higher than the same period last year (June 2010 = 3.2). This is higher than the South West Region average 3.2, and lower than the Great Britain Average of 5.6.

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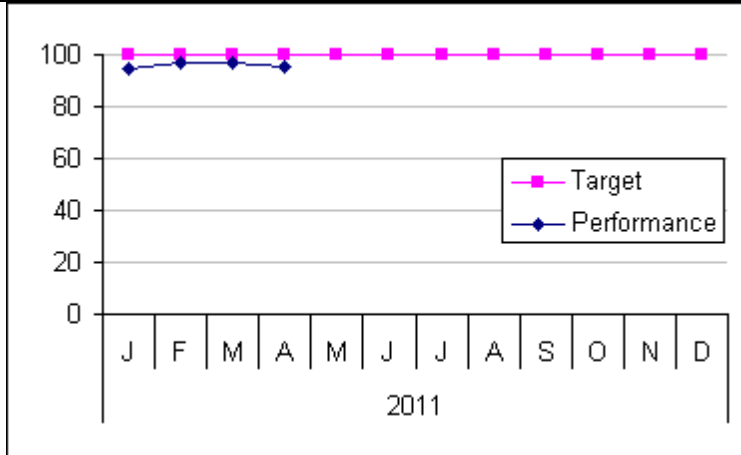
CUSTOMER	
07 - Regeneration and Economic Prosperity	
Employment and Regeneration Programme Delivery Implementation (ERP-00)	
Review Date:	10th June 2011
Responsible Officer:	Norma Paynton
Current Status:	On Target
<p>Achieved:</p> <p>Building Heights Strategy completed</p> <p>Strategic Car Park Strategy Phases 1, 2 & 3 completed. Awaiting Local Asset Backed Vehicle (LABV) partner selection to continue to Phase 4. Board to agree to continue on with the final stage. LABV partner selected.</p> <p>New Mayor in place and programme undergoing a re-structure/re-phasing.</p> <p>Missed:</p> <p>N/A</p> <p>Arising:</p> <p>Change in political administration will mean changes to the overall delivery programme. Different projects will be taken forward for delivery and a restructure will be required.</p>	
INTERNAL PROCESSES	
08 - Delivering the People, Place, Partnership and Productivity Programme	
To be developed	
INTERNAL PROCESSES	
09 - Effective commissioning, contract, performance and risk management	
% of TCT indicators performing on or above target	
<p>Current Status:</p> <p>Since last month:</p> <p>Latest Target:</p> <p>Latest Performance:</p> <p>Responsible Officer:</p> <p>It's best to be high</p> <p>New Indicator to be collected once Torbay Care Trust have started to collect all performance indicators as set out in the Annual Service Agreement (ASA) on the Council's Performance and Monitoring System - SPAR.net.</p>	

■ = Well Above Target,
 ■ = Above Target,
 ■ = On Target,
 ■ = Below Target,
 ■ = Well Below Target,
 ■ = No Data

INTERNAL PROCESSES

09 - Effective commissioning, contract, performance and risk management

% of TOR2 indicators performing on or above target



Current Status:	On Target
Since last month:	Worsened
Latest Target:	100.0%
Latest Performance:	95.6%
Responsible Officer:	Steve Hurley

It's best to be high

There are **209** performance indicators that monitor the performance of the TOR2 contract, this indicator shows the percentage of indicators that have met or exceeded target. Performance data will always be at least a month behind due to the timings in the contract and time needed to challenge the data.

In partnership with TOR 2 continued improvement at these current levels within the waste contract, should see Torbay achieving its 2020 recycling targets well ahead of time. It will also mean that Torbay should meet all the Landfill Allowance Trading Scheme (LATS) targets up to 2012/13 when this scheme is to be discontinued, thus avoiding any financial penalties.

TOR2 did not complete the street washing schedule for 2010/11, the officers have agreed a recovery plan to complete the schedule by July 2011 and then complete the 2011/12 schedule by March 2012.

% of EDC indicators performing on or above target

Current Status:	
Since last month:	
Latest Target:	
Latest Performance:	
Responsible Officer:	

It's best to be high

New Indicator to be collected once the Service Level Agreement (SLA) has been set up

■ = Well Above Target,
 ■ = Above Target,
 ■ = On Target,
 ■ = Below Target,
 ■ = Well Below Target,
 ■ = No Data

INTERNAL PROCESSES

10 - Develop radical solutions for service delivery over the next four years

To be agreed

LEARNING AND INNOVATION

11 - Highly skilled and valued employees and councillors

Develop and Deliver an annual Members Development Programme (DS-PA-1999)

Review Date:	6th July 2011	Current Status:	On Target
Responsible Officer:	June Gurry	Previous Status:	On Target

Achieved:

The Induction Programme is near to completion. Repeat sessions for Core training are being arranged. One to one personal development sessions are being organised for September.

Missed:
N/A

Arising:
N/A

Undertake Staff Satisfaction Survey (PPrc08)

Review Date:	1st July 2011	Current Status:	On Hold
Responsible Officer:	Jo Beer	Previous Status:	On Hold

Achieved:

The last staff survey was carried out in 2009 and the results were reported to COG.

Missed:
N/A.

Arising:
The project is due to be started pending a decision from SLT

LEARNING AND INNOVATION

12 - Strengthen community leadership and partnership working

Closing the Gap / Hele Project (PP001)

Review Date:		Current Status:	
Responsible Officer:	Tracey Cabache	Previous Status:	N/A
Achieved:	Awaiting Details from Responsible Officer		
Missed:	Awaiting Details from Responsible Officer		
Arising:	Awaiting Details from Responsible Officer		

13 - Targeted and integrated service delivery

To be Developed
