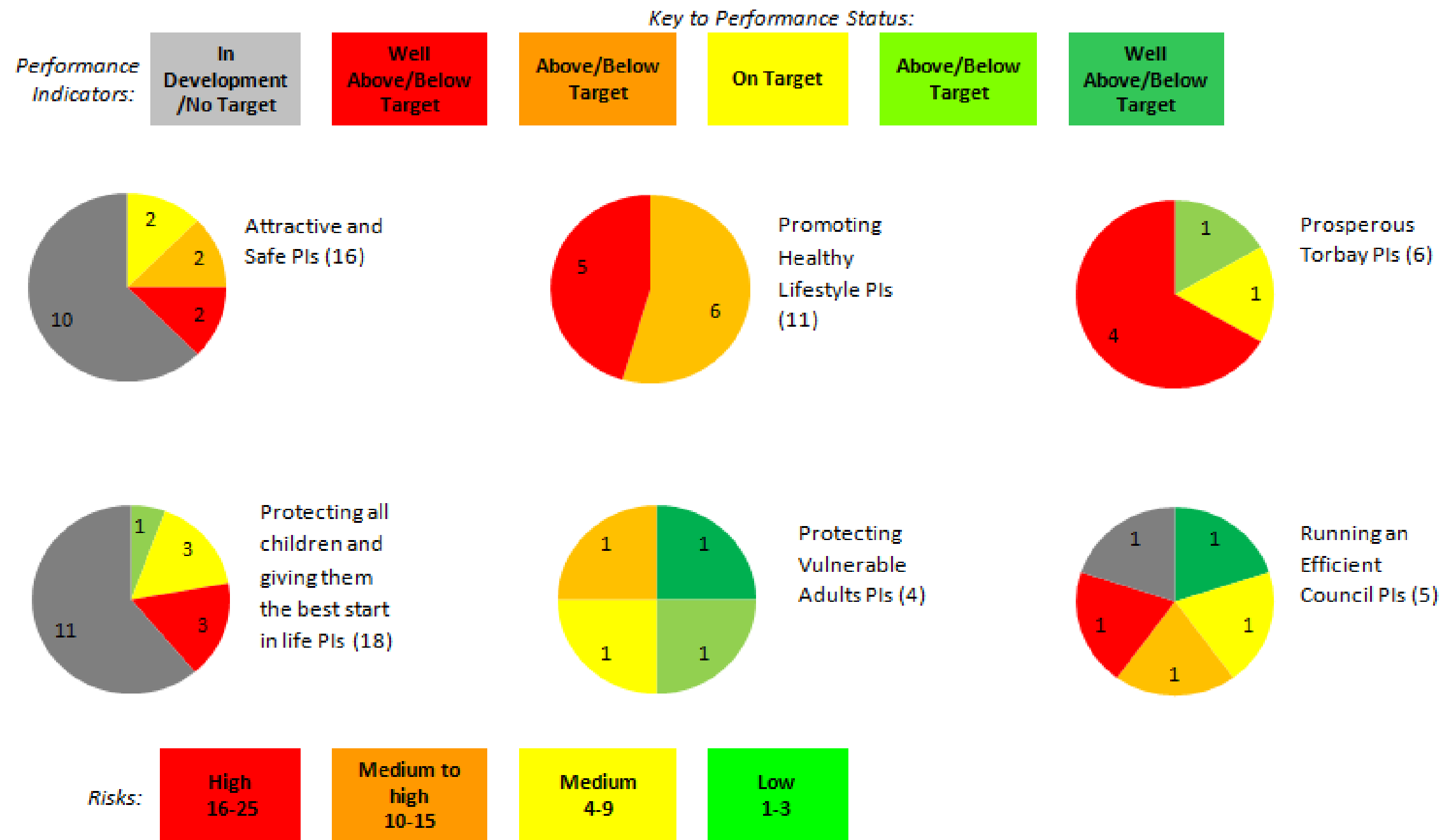


Performance and Risk Report April 2016



The risks in this report are high level strategic risks aligned to the Corporate Plan. This report enables the council's Senior Leadership Team (SLT) to be able to review and challenge the council's risks on a regular basis and identify improvement actions or mitigations required. Business units will continue to develop and manage their own risk measures aligned to their specific service areas. These business unit risks will be reported by exception to SLT, therefore the current risks listed within this report may be exchanged for others in the future.

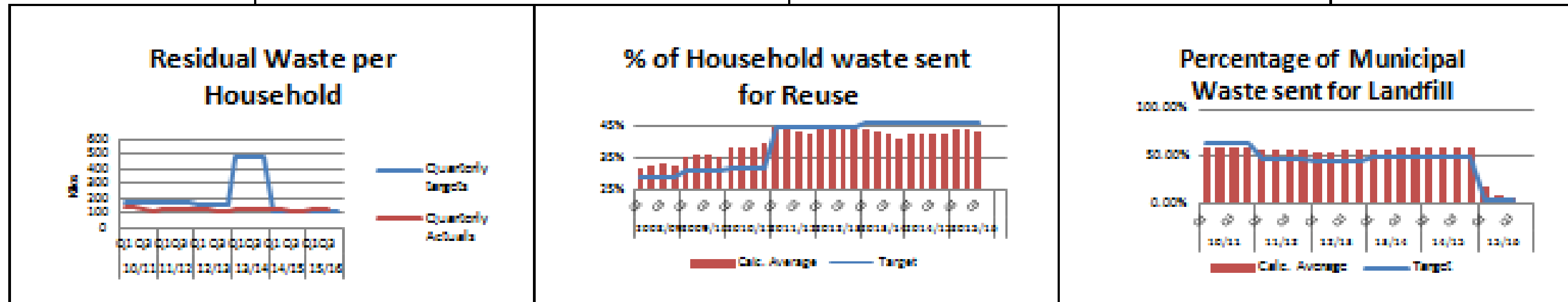
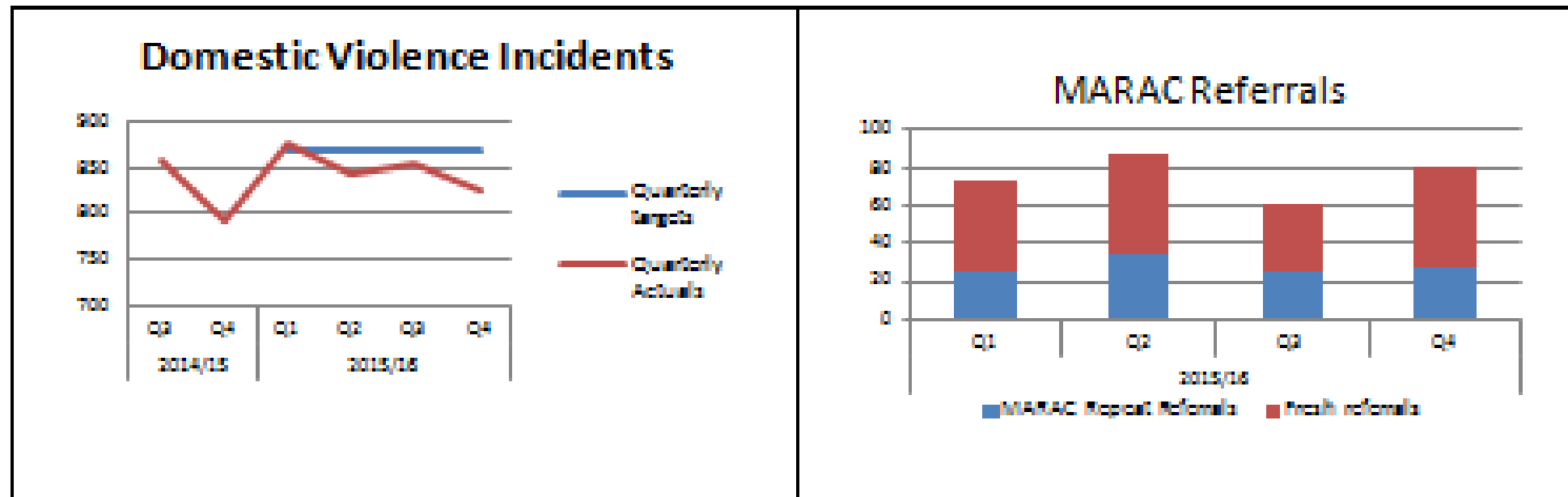
An Attractive and Safe Place

Attractive and Safe: Performance Indicators

Code	Title	Polarity	Status	Prev Year End	Annual Target	Quarter 1 2015/16	Quarter 2 2015/16	Quarter 3 2015/16	Quarter 4 2015/16	Cumulative to date
	How long people stay in temporary accommodation									New indicator - Data to be added
	Numbers in Temporary accommodation									New indicator - Data to be added
	Numbers on the housing waiting list									New indicator - Data to be added
	Number of people statutorily housed									New indicator - Data to be added
	Number of 16 to 18 year olds statutorily housed									New indicator - Data to be added
	Average number sleeping rough									New indicator - Data to be added
ASPI04	Domestic violence incidents	It's better to be low	Below target	3,481	3,481	878	842	856	827	3,043
	MARAC Referrals					73	87	61	80	301
ASPI07	MARAC Repeat Referrals					25	34	25	28	112
Code	Title	Polarity	Status	Prev Year End	England Value					Last period value
PHOF1.04 WDH	First time entrants to the the youth justice system	It's better to be low	Well Above Target	416	409	2014				585
PHOF1.17 WDH	The percentage of households that experience fuel poverty based on the "Low income, high cost" methodology	It's better to be low	Well Above Target	9.8%	10.4%	2013				12.8%

Code	Title	Polarity	Status	Prev Year End	Annual Target	Quarter 1 14/15	Quarter 2 15/16	Quarter 3 15/16	Quarter 4 15/16	Last period value
NI191	Residual household waste per household	It's better to be low	On Target	117kg	120kg	133kg	133kg	133kg	126kg	126kg
NI192	Percentage of household waste sent for reuse, recycling and composting (LAA)	It's better to be high	Below Target	42.54%	46.00%	44.24%	43.80%	40.70%	41.30%	43.01%
NI193	Percentage of municipal waste land filled (LAA)	It's better to be low	Above Target	59.36%	5.00%	59.36%	19.13%	9.56%	6.68%	6.68%
	Improved Street and Environmental Cleanliness					New indicator - Data to be added				
	Performance of energy from waste plant over threshold of waste sent					New indicator - Data to be added				

An Attractive and Safe Place: Performance of Monthly and Quarterly PIs



Attractive and Safe: Risks

Code	Title	Score	Last Review Date	Probability Score	Impact Score	Risk Owner	Description	Mitigation	Is Risk Reduced or Accepted?
ASPR01	Increased demand on housing services	Medium to high (12)	29/04/2016	4 - Likely	3 - Moderate	Fran Hughes	Increased usage of in particular B & B on a spot purchase basis will impact on budget.	Alternative provision is being explored i.e. Public Sector Leasing PSL. Feasibility studies and business case being completed.	Accepted
ASPR02	Failure to meet statutory thresholds	High (16)	29/04/2016	4 - Likely	4 - Major	Fran Hughes	Standards are predominantly with Food Standards also some H & S and Trading standards, report by exception.	Maintain sufficient resilience within teams providing statutory services to meet thresholds	Accepted
ASPR03	Increasing cost of highways improvements and maintenance	Medium to high (12)	18/05/2016	4 - Likely	3 - Moderate	Fran Hughes	If costs increase for highways maintenance and improvements this will impact on the Authority's ability to meet its statutory duties to maintain the highway in a safe condition and leading to further deterioration of the condition of the asset and increased compensation claims against the Authority.	Asset Management Plan in place to ensure that available budget is managed effectively. The Asset Management Plan has a particular priority to preventative maintenance. Preventative maintenance has been increased, however this is under threat in future years due to levels of likely budget cuts.	Accepted
ASPR04	Cliff and Sea defence failures through storm/ lack of maintenance	Medium to high (12)	20/05/2016	3 - Possible	4 - Major	Fran Hughes	If there is a breach failure of the sea defence or rock falls from the cliff this necessitates emergency repair works as there is potential for roads to be closed, properties to be lost, risk of pollution and the loss of life.	Continue maintenance and apply for capital funding from council and grant aid funding from Environment Agency. Part of Oddicombe Cliff has recently been stabilised. A rock fall at Goodrington has recently occurred and as a result further stabilisation works will be required in the autumn. Investigations are currently being carried out by the Council's Geotechnical Consultant on the cliffs at Freshwater Quarry where stabilisation works will be required once funding is available. These works are likely to be required in the autumn due to birds nesting on cliffs. A number of coastal defence schemes are on the Environment Agency medium term plan which covers the next 6 years. One of these is at Hollicombe Cliffs and a project appraisal report has recently been approved by the EA to for £1.2million of grant in aid funding. Detailed design works are underway and the scheme should commence on site in late October 2016.	With mitigation works the risk is reduced however areas where we have not undertaken any works are still at risk as we cannot predict where rock falls are likely to occur.
ASPR05	Increasing cost of waste disposal.	Medium to high (12)	29/04/2016	3 - Possible	4 - Major	Fran Hughes	This presents one of the biggest financial risks to the authority.	Contract review being undertaken	Accepted
ASPR06	Reduction of Police funding and possible cost shunt to the council	High (20)	29/04/2016	4 - Likely	5 - Critical	Fran Hughes	A risk of reduction to police finding resulting in a possible cost shunt to the council	Ensure that a robust Community Safety Partnership remains in place to identify and address escalating issues.	Accepted
	Increase in crime						New Risk		
	Unsustainable funding for Domestic Abuse Services						New Risk		

Promoting healthy lifestyles

Promoting healthy lifestyles: Performance Indicators

Code	Title	Polarity	Status	Prev Year End	England Value		Last period value
PHOF2.06i HI	Excess weight in 4-5 and 10-11 year olds – 4-5 year olds (Per 100,000)	It's better to be low	Well Above Target	25.3%	21.9%	2014/15	24.1%
PHOF2.15i HI	Successful completion of drug treatment – opiate users	It's better to be high	Below Target	8.4%	7.8%	2014	7.4%
PHOF2.18 MHI	Admission episodes for alcohol-related conditions –narrow definition (Male) per 100,000	It's better to be low	Well Above Target	1,002	827	2014/15	965
PHOF2.18 FHI	Admission episodes for alcohol-related conditions –narrow definition (Female) per 100,000	It's better to be low	Well Above Target	642	474	2014/15	600
PHOF2.22 vHI	Cumulative % of the eligible population aged 40-74 received an NHS Health Check	It's better to be high	Below Target	n/a	18.6%	2013/14 - 2014/15	16.8%
PHOF2.14 HI	Smoking Prevalence	It's better to be low	Well Above Target	17.5%	18.0%	2014	19.9%
PHOF2.13i HI	Percentage of physically and inactive adults - active adults	It's better to be high	Below Target	52.8%	57.0%	2014	52.4%
PHOF2.13i iHI	Percentage of physically and inactive adults - inactive adults	It's better to be low	Well Above Target	32.7%	27.7%	2014	34.2%
PHOF2.12 HI	Excess weight in adults - Percentage of adults classified as overweight or obese	It's better to be low	Above Target	n/a	64.6%	2012-2014	68.1%

Code	Title	Polarity	Status	Prev Year End	England Value		Last period value
PHOF0.2iv MOI	The gap between life expectancy at birth in Torbay and life expectancy at birth for England: Male	It's better to be high	Below Target	-0.3	0.0	2012-2014	-0.5
PHOF0.2iv FOI	The gap between life expectancy at birth in Torbay and life expectancy at birth for England: Female	It's better to be high	Below Target	-0.3	0.0	2012-2014	-0.2

Promoting healthy lifestyles: Risks

Code	Title	Score	Last Review Date	Probability Score	Impact Score	Risk Owner	Description	Mitigation	Is Risk Reduced or Accepted?
PHLR01	Pandemic - i.e. Flu/Ebola	Medium to high (12)	17/05/2016	3- Possible	4 - Major	Caroline Dimond		Emergency plans	Accepted
PHLR02	Reduction in the public health grant	Medium to high (12)	17/05/2016	4 -Likely	3 - Moderate	Caroline Dimond	Reduction in the public health grant from Public Health England to invest in the commissioning of public health services	Forecast budget planning taking into account potential impact of reduction. Awaiting actual cut, Planning mitigating actions.	Accepted
PHLR03	Reduction in funding for sport and leisure services	Medium (8)	29/04/2016	4 -Likely	2 - Minor	Fran Hughes	In light of reduced funding to local authorities the budget for sport and leisure services has reduced and may reduce further.		Accepted

Prosperous Torbay

Prosperous Torbay: Performance Indicators

Code	Title	Polarity	Status	Prev Year End	Great Britain / Quarter Target	Feb-15	May-15	Aug-15	Nov-15	Last period value
PTPI01	Working age Client Group - Main benefit claimants	It's better to be low	Well Above Target	13.9%	11.8%	14.1 %	13.4%	13.2%	13.30%	13.3% (10,250)

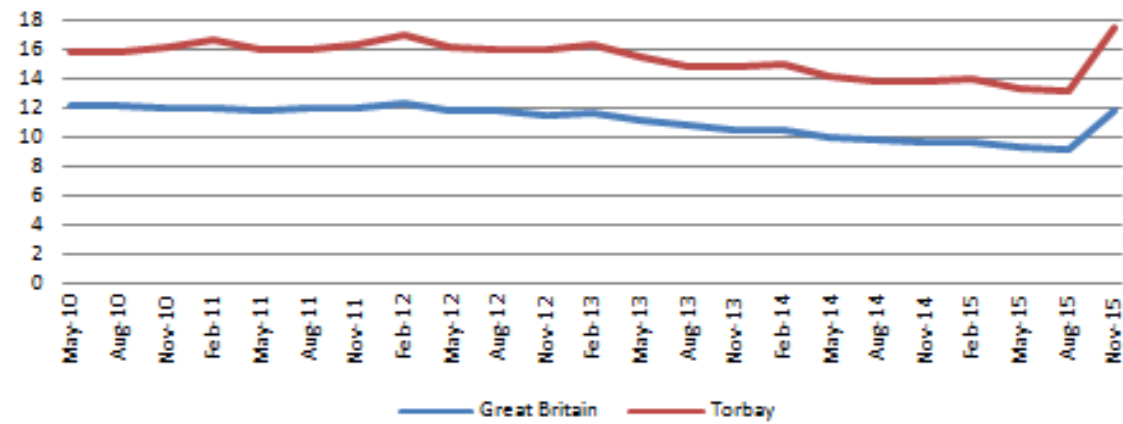
Code	Title	Polarity	Status	Prev Year End	Quarter Target	Quarter 1 2015/16	Quarter 2 2015/16	Quarter 3 2015/16	Quarter 4 2015/16	Last period value
PTPI02	Gross rateable value of Business Rates (NNDR)	It's better to be high	Below Target	n/a	£1.069m	£98,511,322	£98,422,119	£98,439,809	£98,334,749	£98,334,749

Code	Title	Polarity	Status	Prev Year End	Great Britain / Month Target	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	Last period value
PTPI03	Out of Work Benefits Claimant Count	It's better to be low	Below Target	2.2%	1.8%	2.0%	1.9%	1.9%	1.9%	1.9%	1.9%	1.9%	2.0%	2.2%	2.3%	2.2%	2.0%	2.0%
PCPI04	% 16 - 18 year olds not in education, employment or training (NEET)	It's better to be low	Below Target	4.0%	5.0%	4.2%	4.5%	5.1%	15.7%	3.2%	3.2%	3.8%	3.7%	3.8%	3.9%	4.7%		4.7%

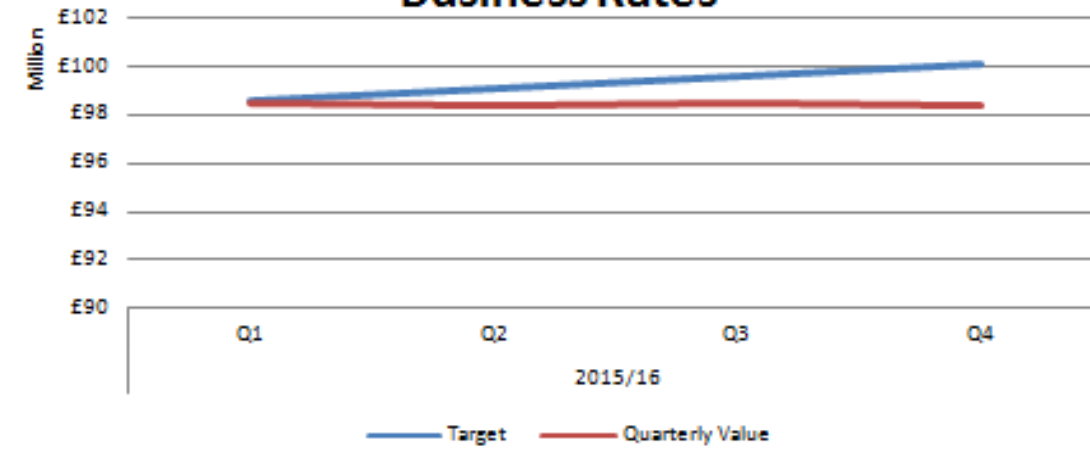
Code	Title	Polarity	Status	Prev Year End	Great Britain Value												Last period value
PTPI05	Earnings by Residence (weekly full time)	It's better to be high	Well Below Target	£433.20	£529.60	2015											£421.60
PTPI06	Earnings by Workplace (weekly full time)	It's better to be high	Well Below Target	£421.90	£529.00	2015											£425.20

Prosperous Torbay: Performance of Monthly and Quarterly PIs

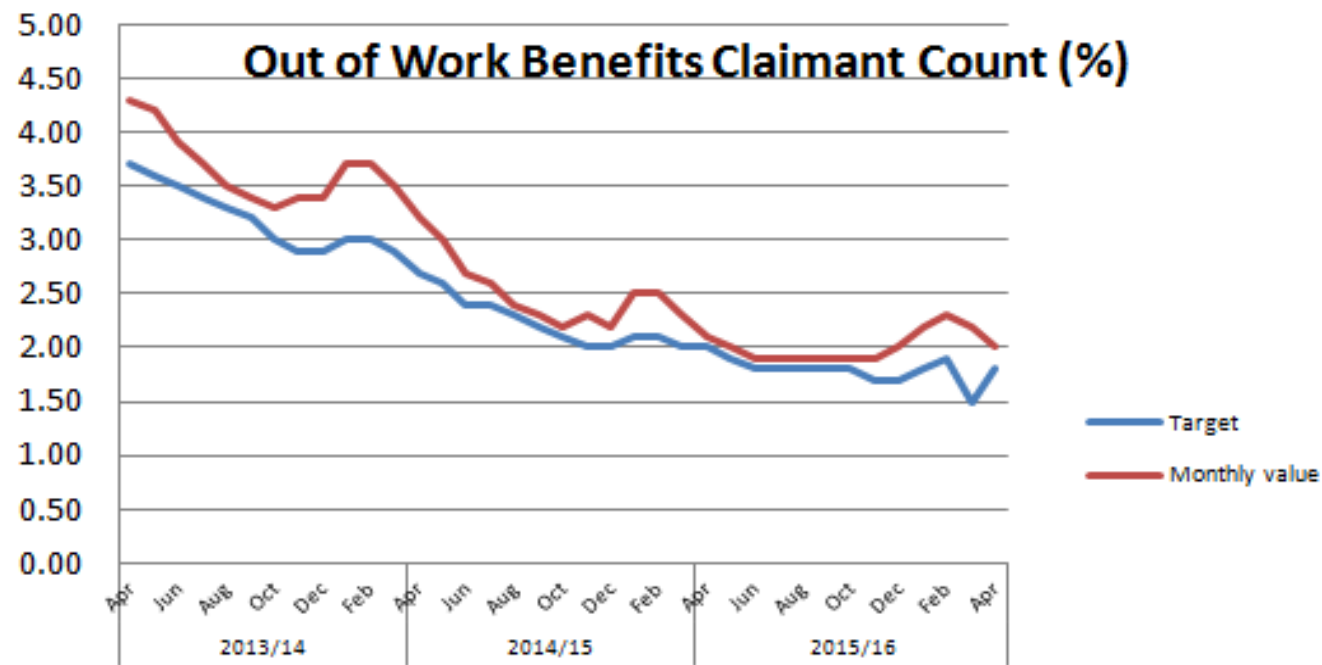
Working age Client Group- Benefit Claimants (%)



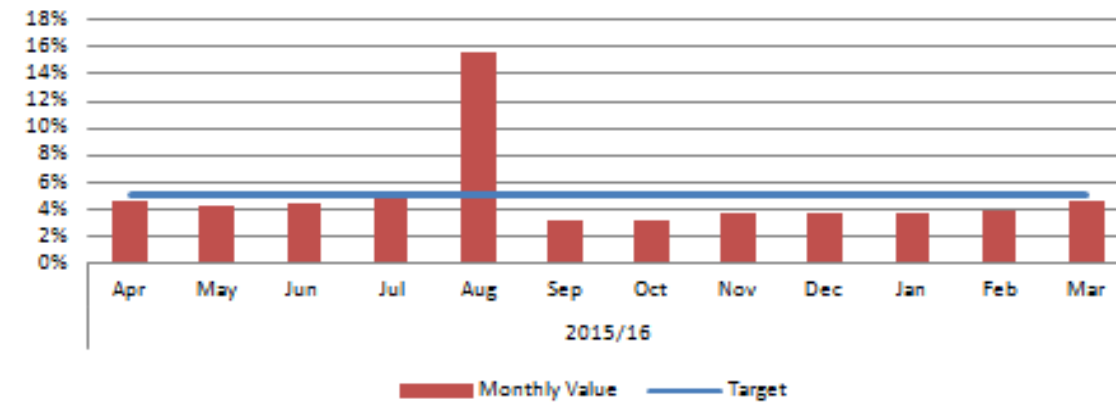
Gross Rateable Value of Business Rates



Out of Work Benefits Claimant Count (%)



% of 16-18 year olds not in education, employment or training (NEETs)



Prosperous Torbay: Risks

Code	Title	Score	Last Review Date	Probability Score	Impact Score	Risk Owner	Description	Mitigation	Is Risk Reduced or Accepted?
PTR02	Local Plan not delivered	Medium (8)	23/03/2016	2 - Unlikely	4 - Major	Pat Steward	The Local Plan contains targets (eg re employment growth) and policies (e.g. Delivery of development sites) that need to be delivered. Performance on delivery is critical to sustainable growth in Torbay. Work on the delivery of growth within defined growth / masterplan areas ensures the probability is low, but if delivery targets are not achieved (e.g. to secure a 5 year land supply) this could have a major impact on the Bay.	Limited resources in place within Spatial Planning to undertake delivery and monitoring work; prioritised work plan over next 5 years; work with other services including TEDC to deliver; exploring shared services with other Councils.	
PTR03	Failure to meet national planning performance targets	Medium to high (12)	23/03/2016	3 - Possible	4 - Major	Pat Steward	The Council is required to make high quality and quick planning decisions. Performance is assessed against a) 50% of major applications determined in 13 weeks and b) 50% of minor applications determined in 8 weeks and c) no more than 20% of major decisions overturned on appeal. Performance is reported, on a monthly basis, to Government. Speed, quality and consistency of decision making is key to securing investment and high quality outcomes in Torbay. Failure to deliver against these targets provides opportunity for a) the service to be placed in 'special measures' and lose income b) applicants to ask private contractors to determine planning applications c) reputational risk.	Spatial Planning informs and monitors returns to Government every month; Reports are provided to Development Management Committee every 6 months; Spatial Planning works with applicants to help ensure applications are 'right first time'; Spatial Planning adjusts its resources to deal with workload pressures; Spatial Planning will refuse planning applications, without negotiation, where there has been no pre-application submission by applicants and there are robust reasons for refusal. Spatial Planning is recruiting to a new planning officer post. Spatial Planning is reviewing all quarterly returns to Government, over the last two years, to ensure the returns are 100% accurate.	
PTR04	Five year housing land supply	Medium (8)	23/03/2016	2 - Unlikely	4 - Major	Pat Steward	The Council is required to maintain a rolling 5 year supply of housing land. A supply of new homes is important in meeting housing needs and securing economic growth.	Spatial Planning maintains a list of sites to be delivered over a rolling 5 year period; this list is refreshed and published every year as part of the Annual Housing Monitoring Review; in order to meet this target the Council needs to enable delivery of around 500 new homes per annum. Performance against this target will be reported, biannually, to the Development Management Committee. In addition, the Council will undertake a major review of the Local Plan every 5 years or more frequently / partial reviews if required. Spatial Planning is being proactive (e.g. masterplans, engagement with landowners etc) to ensure delivery of new homes above the minimum required to hit 5 year land requirements.	

Code	Title	Score	Last Review Date	Probability Score	Impact Score	Risk Owner	Description	Mitigation	Is Risk Reduced or Accepted?
PTR05	Further reductions made under welfare reforms	Medium to high (12)	21/04/2016	4 -Likely	3 - Moderate	Bob Clark	<p>To ensure the Council is fully prepared for the ongoing changes in the Welfare Reform agenda.</p> <p>One of the proposed changes announced in the 2015 Summer Budget, concerning lowering the Benefit Cap from £26k to £20k, has been delayed until 2017 and will be introduced in phases. The £26k cap affects around 50 households in Torbay and is estimated to increase to around 250/300 after the new rate is applied.</p> <p>The Welfare Reform and Work Bill Act received Royal Assent on 16 March – it includes the majority of the welfare changes announced in the 2015 Summer Budget</p>	<p>The Council recognises that residents are facing wider financial pressures from high energy bills, increasing housing costs as well as welfare reforms, so the ability of lower income households to absorb the impact is restricted. An early and extensive engagement with our customers impacted by these changes will ensure they make informed choices, are offered appropriate support and prevent them from falling into debt.</p> <p>As Torbay's economy continues to grow and unemployment levels fall, longer term strategies that will encourage new employment, skills development and enterprise is the most direct way to mitigate welfare reform. To summarise, the following actions should be undertaken;</p> <ul style="list-style-type: none"> • Support those most affected by welfare reform into jobs • Inform and prepare residents for further welfare reform changes • Inform and prepare staff for further welfare reform changes • Engage, involve and prepare elected members • Internal council activity <p>Identify wider financial risks where demand for services may increase, for example, Homeless, Customer Services and Children's Services etc.</p>	Accepted

Protecting All Children and Giving Them the Best Start in Life

Protecting All Children and Giving Them the Best Start in Life: Performance Indicators

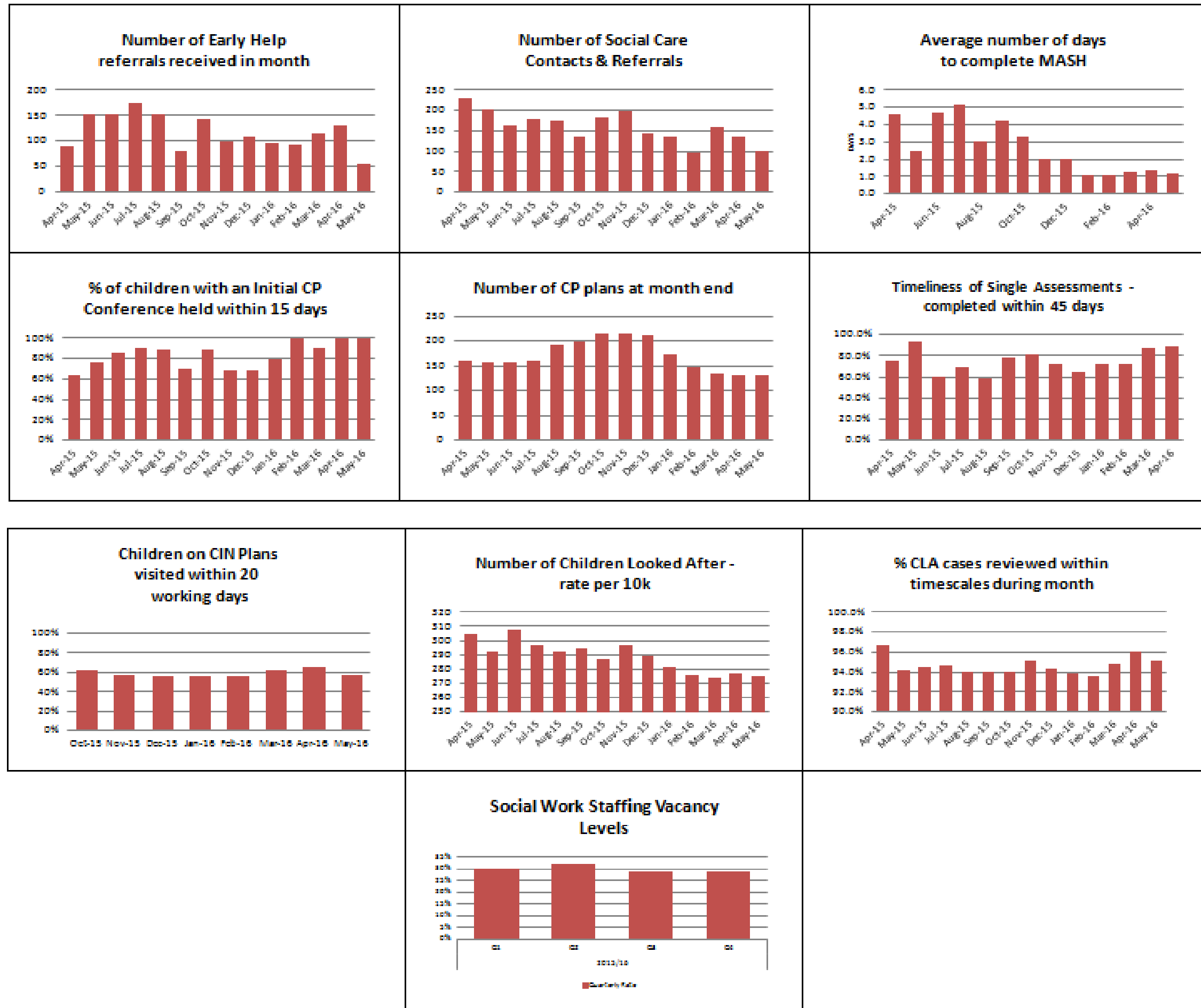
Code	Title	Polarity	Status	Prev Year End	Anticipated level	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Last period value
1	Number of Early help referrals received in month	In line with service expectations	In line	122	100 per month per 1200	152	176	152	80	143	99	108	97	94	114	130	97	97
3	Number of Social Care Contacts & Referrals	Better to be low	Below expected levels	168 (ave monthly rate 15/16)	135 per month	168	181	178	136	183	202	143	140	91	168	138	158	158
4	Average number of Working days to complete MASH	Better to be low	In line	3.04 (ave monthly rate 15/16)	1%	4.7	5.2	3.0	4.2	3.3	2.0	2.0	1.1	1.1	1.3	1.4	1.1	1.1
8	% of children with an Initial Child Protection Conference held within 15 days from strategy meetings	Better to be high	In line	79% (average for 15/16)	100.0%	85%	91%	89%	70%	89%	68%	68%	79%	100%	90%	100%	100%	100%
9	Number of CP plans at month end by Category	In line with benchmarks	In line	133 (ave for 15/16)	140	156	162	194	200	216	216	212	172	146	133	131	137	137
11	Timeliness of Single Assessments - completed within 45 days	Better to be high	Below expected levels	75% (as at 15/16 year end)	82%	61.8%	71.6%	59.7%	77.9%	80.5%	82.2%	71.9%	72.5%	72.4%	89.2%	90.2%	73%	73.0%
12	Children on CIN plans visited within 20 working days	Better to be high	Well below expected levels	53% (ave for 15/16)	80%					59%	49%	47%	53%	61%	58%	48%	55%	55.0%
14	Number of Children Looked After	In line with benchmarks	Well above expected levels	274 (ave for 15/16)	250	308	297	292	295	287	297	289	282	276	274	277	277	277
16	% CLA cases reviewed within timescales during the month	Better to be high	Below expected levels	96% (as at 15/16 year end)	96.0%	96.2%	100.0%	100.0%	96.9%	100.0%	100.0%	94.7%	93.9%	93.5%	94.8%	96.1%	95.1%	95.1%

Code	Title	Polarity	Status	Prev Year End	Quarter Target	Quarter 2 2015/16	Quarter 3 2015/16	Quarter 4 2015/16	Quarter 1 2016/17	Last period value
PCPI08 17	Social Work Staffing levels – numbers, vacancies	Its better to be low	Below expected levels	28.7% (ave for 15/16)	0	32.6%	29.1%	28.7%		28.7%

Progress against agreed 5 year plan financial target						New indicator - Data to be added
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Code	Title	Polarity	Status	Prev Year End	England Value		Last period value
15	Adoption Timeliness - Average time from entering care to moving in with adoptive family	Better to be low	Below expected levels	530	426	2015/16	360
PCPI09	KS4 % achieving 5+ A*-C GCSEs (or equivalent) including English and maths GCSEs	It's better to be high	Above Target	56.6%	53.8%	2015	57.3%
PCPI10	KS2 % achieving level 4 or above in reading, writing and maths	It's better to be high	On Target	77.0%	80.0%	2015	80.0%
PHOF1.021 W	School Readiness: All children achieving a good level of development at the end of reception as a percentage of all eligible children.	It's better to be high	On Target	61.30%	66.3%	2014/15	64.4%
PHOF2.021 iHI	Breastfeeding Prevalence at 6-8 weeks after birth	It's better to be high	Well Below Target	n/a	43.8%	2014/15	35.7%
PHOF3.03 xHP	Population vaccination coverage - MMR for two doses (5 years old)	It's better to be high	On Target	88.9%	88.6%	2014/15	89.9%
PHOF2.03 HI	Smoking status at the time of delivery	It's better to be low	Well Above Target	16.8%	11.4%	2014/15	16.1%
PHOF2.091 iHI	Smoking prevalence at age 15 - regular smokers (WAY survey)	It's better to be low	Well Above Target	n/a	5.5%	2014/15	10.4%

Protecting All Children and Giving them the Best Start in Life: Performance of Monthly and Quarterly PIs



Protecting All Children and Giving Them the Best Start in Life: Risks

Code	Title	Score	Last Review Date	Probability Score	Impact Score	Risk Owner	Description	Mitigation	Is Risk Reduced or Accepted?
PCR01	Increased demand for services (Troubled Families/Early Help Strategy)	Medium to high (12)	17/05/2016	3 - Possible	4 - Major	Richard Williams	A range of external factors can influence demand	Partnership approach being co-ordinated - leading on the understanding of thresholds and the development of Early Help offer (Feb 2016)	Accepted
PCR02	Delivery of 5 year plan - Stemming The Flow (Including PIP)	Medium to high (12)	17/05/2016	3 - Possible	4 - Major	Richard Williams	5 Year Plan in year 1 not meeting targets	Review underway and presented to Council as part of the budget process (July 2016)	Reduced
PCR03	Delivery of TPST and Integrated Care Organisation	Medium to high (12)	17/05/2016	3 - Possible	4 - Major	Richard Williams	Integral elements of the SWIFT project	TPST - 1st meeting 21st January 2016. ICO working group to oversee	Accepted
PCR04	Safeguarding Improvement Programme	Medium to high (12)	17/05/2016	3 - Possible	4 - Major	Richard Williams	Outcome of Ofsted Inspection	Improvement Board in operations and formal link with Hampshire established.	Reduced
PCR05	Removal of the Education Service Grant	High (16)	17/05/2016	4 - Likely	4 - Major	Richard Williams	The proposed removal of the Education Service Grant will result in less direct services to schools to impact on pupil outcomes.	The funding delegated to Torbay Teaching School to be directed to build capacity outside of the organisation. Strategic planning with Torbay Teaching School Alliance to take a lead on system issues for children and young people within the school community.	Accepted

Protecting Vulnerable Adults

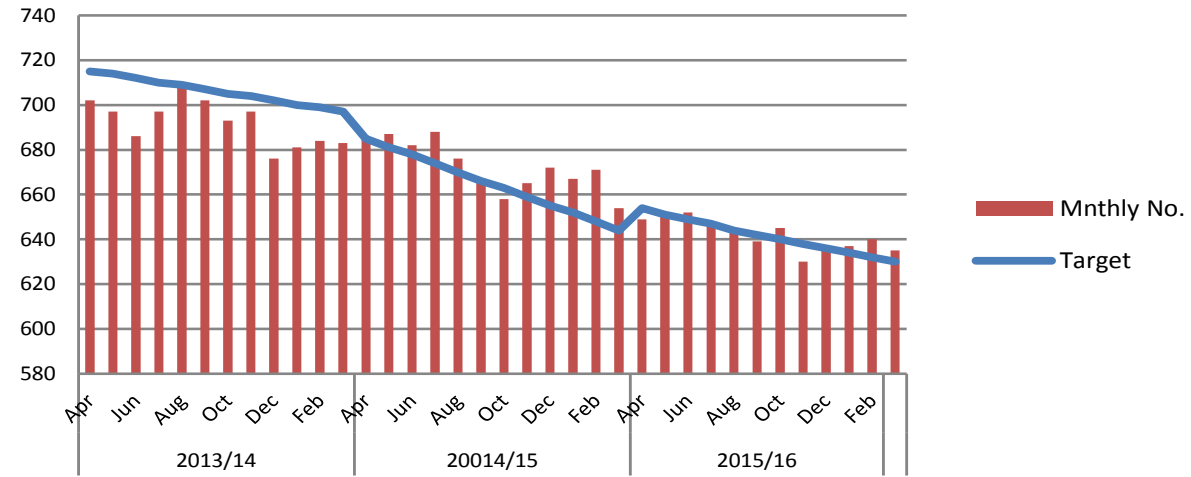
Protecting Vulnerable Adults: Performance Indicators

Code	Title	Polarity	Status	Prev Year End	Monthly Target	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Last period value
LI404	No. of permanent care home placements	It's better to be low	On Target	654	630	649	652	652	646	645	639	645	630	636	637	640	635	635
NI135	Carers receiving needs assessment or review & a specific carer's service, or advice & infor (LAA)	It's better to be high	Above Target	41.33%	40.00%	7.02%	11.34%	18.50%	18.38%	24.24%	27.37%	32.09%	35.94%	38.22%	41.17%	42.79%	43.28%	43.28%
TCT14b	Safeguarding Adults - % repeat SG referrals in last 12 months	It's better to be low	Well Below Target	n/a	8.00%	8.63%	7.55%	7.11%	6.64%	6.64%	4.98%	4.98%	6.51%	5.45%	4.55%	3.64%	4.87%	4.87%

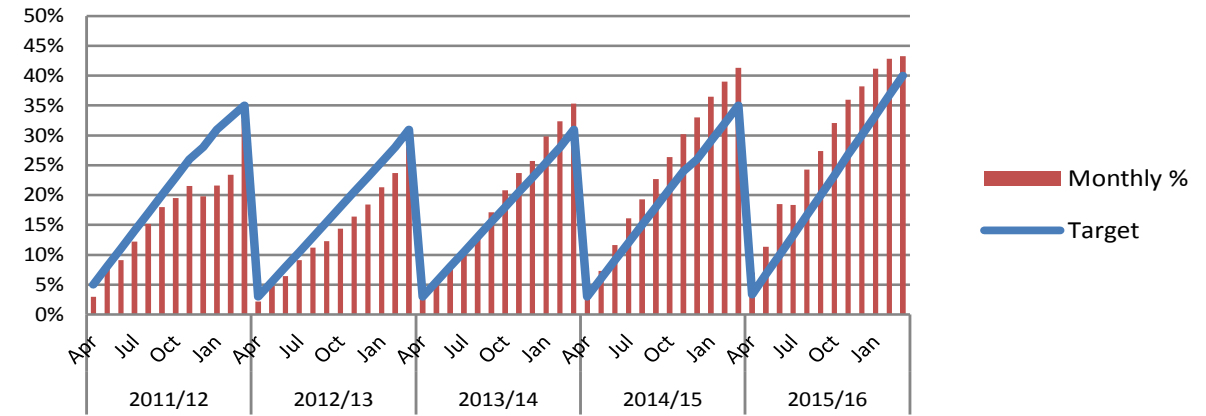
Code	Title	Polarity	Status	Prev Year End	Target													Last period value
PVAPI01	Re-ablement Services (Effectiveness)	It's better to be high	Below Target	n/a	84.0%	2014/15												77.20%

Protecting Vulnerable Adults: Performance of Monthly and Quarterly PIs

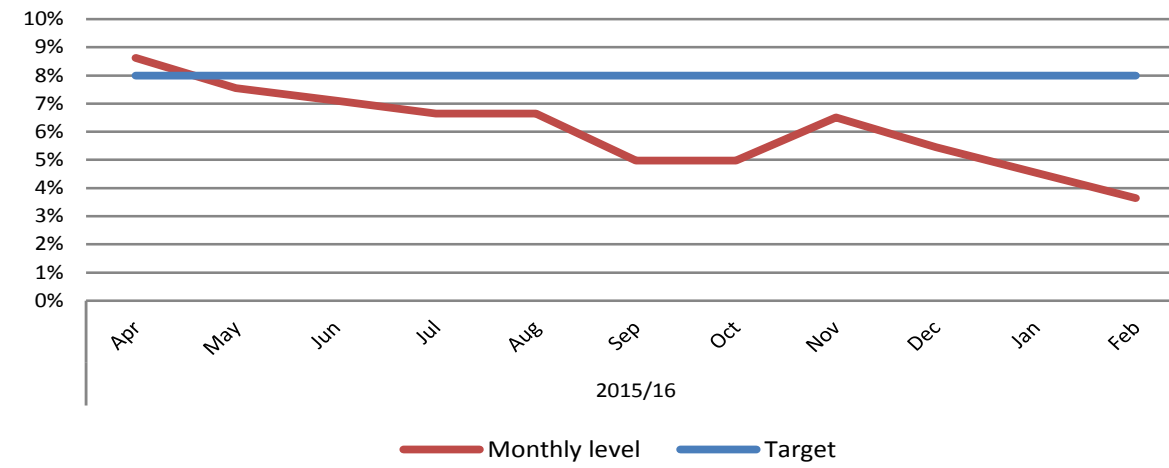
No. of Permanent Care Home Placements



Carers Receiving Needs Assessments or Reviews



% Repeat Adult Safeguarding Referrals



Protecting Vulnerable Adults: Risks

Code	Title	Score	Last Review Date	Probability Score	Impact Score	Risk Owner	Description	Mitigation	Is Risk Reduced or Accepted?
ASCR01	Increased demand for services	Medium to high (12)	21/04/2016	4 - Likely	3 - Moderate	Caroline Taylor	An older population and deprivation will increase demands on services	A new care model and prevention strategy	Reduced
ASCR02	Financial strain relating to the implementation of the Care Act	Medium (6)	21/04/2016	2 - Unlikely	3 - Moderate	Caroline Taylor	Implementation complete phase1 phase 2 now 2020	Lobby government and feedback future cost strain	Accepted
ASCR03	Insufficient and unsustainable care home market in Torbay	Medium to high (12)	21/04/2016	4 - Likely	3 - Moderate	Caroline Taylor	The living wage and supply chains have put strain on the national and local market	Work to diversify the market and outcomes based model and regional work on supply	Accepted
ASCR04	Integrated Care Organisation: Delivery of new model of care at pace and scale	Medium to high (12)	21/04/2016	4 - Likely	3 - Moderate	Caroline Taylor	Current national pressure on NHS contracting round is making it difficult to agree balanced position growing forward- combined with STP requirement at Devon geographic level - increases this risk	Strong commissioner provider monitoring, overview of overall outcomes via HWBB/JCG. Exe lead Cllr on ICO Board-continuing to influence STP and find agreement despite local challenges	Accepted

Running an Efficient Council

Running an Efficient Council: Performance Indicators

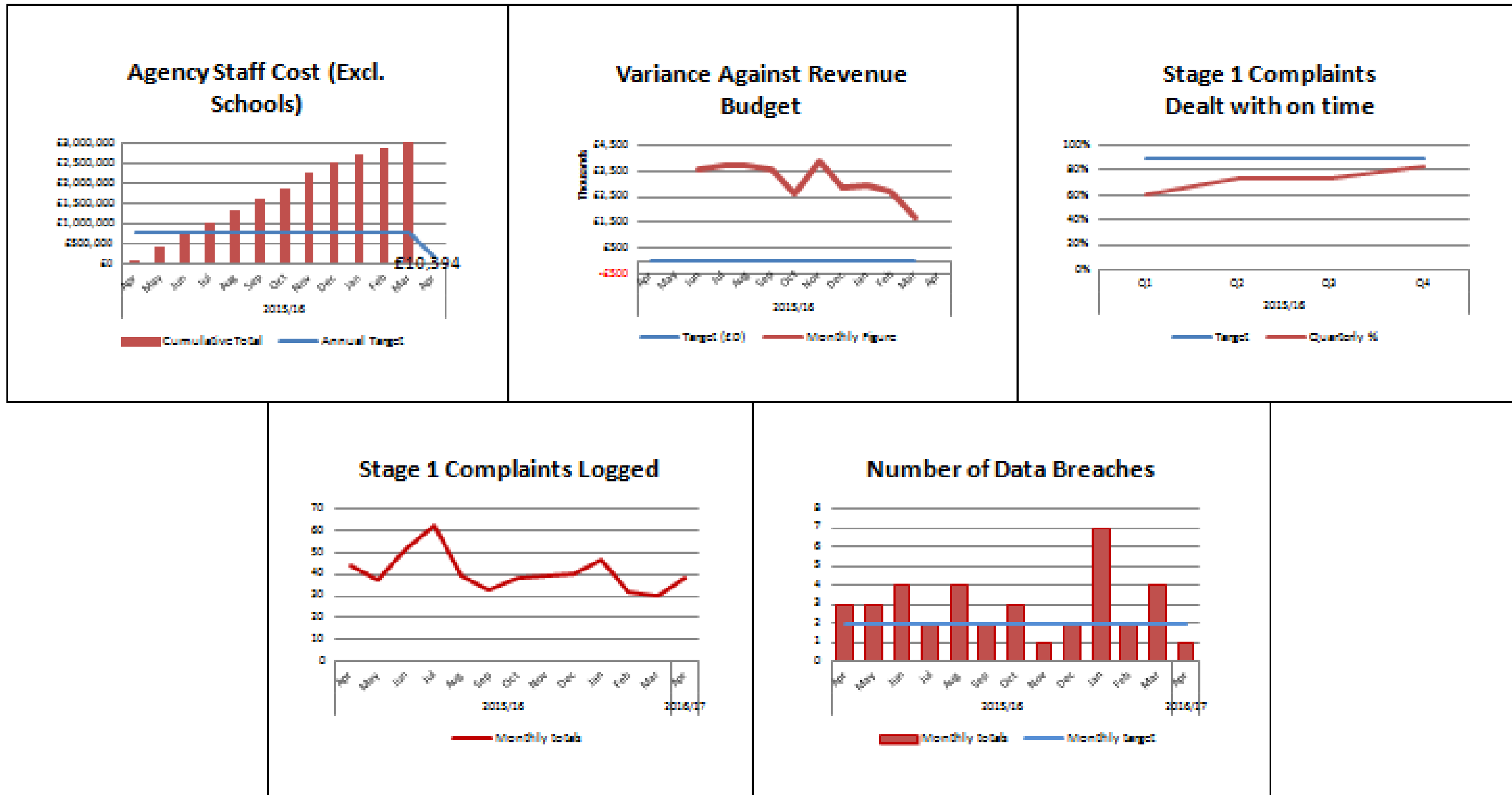
Code	Title	Polarity	Status	Prev Year End	Annual Target	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	Cumulative to date
RECPI01	Agency Staff Cost (excluding schools)	It's better to be low		n/a	£797,000	£350,535	£312,481	£275,456	£334,495	£293,165	£234,599	£376,023	£255,466	£210,000	£176,815	£451,136	£10,394	£10,394 Breakdown Adults £0 Childrens £17,255 Public Health £0 Corp & Business Services £(7,161) Community & Cust Services £300

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RECPI02	Variance Against Revenue Budget	It's better to be low		n/a	£0	N/A	£3,560,000	£3,701,000	£3,682,000	£3,549,000	£2,600,000	£3,835,000	£2,866,000	£2,921,000	£2,730,000	£1,701,000	N/A	Data is not prepared for this period due to accrual

Code	Title	Polarity	Status	Prev Year End	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Last period value
RECPI05	Stage 1 complaints dealt with on time	It's better to be high	Below Target	n/a	90%	61%	74%	74%	83%	83%

Code	Title	Polarity	Status	Prev Year End	Monthly Target	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	Cumulative to Date
RECPI06	Number of stage 1 complaints logged	N/A	(monito-ring only)	492	n/a	37	51	62	39	33	38	39	40	47	32	30	38	38
RECPI07	Number of Data breaches	It's better to be low	On target	37	2	6	10	12	16	18	22	22	24	31	33	37	2	2

Running an Efficient Council: Performance of Monthly and Quarterly PIs



Running an Efficient Council: Risks

Code	Title	Score	Last Review Date	Probability Score	Impact Score	Risk Owner	Description	Mitigation	Is Risk Reduced or Accepted?
RECR01	Failure to generate income	Medium to high (12)	15/02/2016	3 - Possible	4 - Major	Anne-Marie Bond	Delivery against income targets	Monitor income levels - Ensure that income levels across the council are being monitored by the relevant executive heads/directors and that any areas of concern are raised at SLT asap SLT review flash report, and Budget Implementation Tracker on a monthly basis to review progress against income targets.	
RECR02	Lack of effective workforce planning - retention of key/relevant skills across the organisation	Medium to high (12)	15/02/2016	3 - Possible	4 - Major	Anne-Marie Bond	Lack of effective business continuity in relation to workforce planning Retention of key/relevant skills across the organisation	Ensure that workforce plans are created for each department - Ensure that workforce plans are created for each department , and that these are kept up to date, and actions monitored on a regular basis. Workforce plans are currently being developed by HR in consultation with service areas.	
RECR03	Lack of robust and safe decision making	Medium (9)	15/02/2016	3 - Possible	3 - Moderate	Anne-Marie Bond		Ensure the application of consultation principals and that EIAs are carried out appropriately - Policy Development Groups (PDGS) have been set up to consider service change, new policy and policy review. PDGs are inclusive of all members to ensure that all members are given the opportunity to see and be involved with discussions around service change / policy development. EIAs are completed against service change / policy development and included in reports for members. This includes proposals in relation to budget setting. Consultation is developed in relation to service change / policy development and supported by the Corporate Support Team to ensure processes are robust.	
RECR04	Insufficient infrastructure and support across the Council	Medium to high (12)	15/02/2016	3 - Possible	4 - Major	Anne-Marie Bond		Ensure that workforce plans are kept up to date - Significant reductions in budgets across all support services mean that any further reductions could potentially result in a failure of support systems across the Council i.e. IT infrastructure	
RECR05	The Council not achieving a balanced budget for 2015/16	Medium to high (15)	15/02/2016	3 - Possible	5 - Critical	Anne-Marie Bond		Budget monitoring takes place throughout the year.	
RECR07	Budget overspend within armslength organisations, and contracted services	Medium to high (15)	15/02/2016	3 - Possible	5 - Critical	Anne-Marie Bond		Ensure effective performance monitoring and contract management is in place	

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RECR08	Cost shunting to the local authority as partners reduce resources.	Medium (9)	15/02/2016	3 - Possible	3 - Moderate	Anne-Marie Bond		Maintaining a robust Community Safety Partnership.	
RECR09	Failure to deliver the Council's Asset Management Plan	Medium to high (12)	15/02/2016	3 - Possible	4 - Major	Anne-Marie Bond	Torbay Council has a considerable number of assets, which are not only essential to service delivery but underpin much of the Bay's economy. Many of these assets are in poor condition and not fit for purpose. There is little prospect of funding the repair or renewal without accompanying enabling redevelopment. If an asset requires significant repair this could result in considerable costs to the Council.	The Asset Management Plan sets out strategies to rationalise the number of assets, replace them where appropriate and improve the condition of those remaining through engagement with the private sector.	
RECR10	Risk of inadequate maintenance and repairs of our Council assets due to reducing budgets.	High (16)	15/02/2016	4 -Likely	4 - Major	Anne-Marie Bond	As a result of reducing resources, ongoing repairs and maintenance of our properties and transport infrastructure assets is a challenge, with inadequate investment being made to maintain our assets. This situation is exacerbated by the number of costly historical buildings that are in the Council's estate and coastal erosion.	Assessment as to current state and options going forward is currently being undertaken.	
RECR11	Lack of appropriate and effective business continuity plans in the event of a large scale emergency.	Medium to high (15)	29/04/2016	3 - Possible	5 - Critical	Fran Hughes	In the event of a large scale emergency / catastrophe, the local authority needs to ensure that effective and appropriate business continuity plans are in place to mitigate against the impact of such an event.	SLT to ensure that Business continuity Plans are in place across the organisation and that future budget decisions take account of the resilience required to respond to emergencies.	Accepted

Arms Length Organisations

Strategic TOR2 Performance Indicators

A specific dashboard for TOR2 is being developed

Strategic Torbay Coast and Countryside Trust Performance Indicators

In development

Strategic Torbay Development Agency Performance Indicators

Code	Title	Polarity	Status	Prev Year End	Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Last period value
CU-06	Number of inward investment enquiries received	It's better to be high	On Target	51	30	5	21	29	40	40
EDCPI-001	0% variance from budget	It's better to be low	Above Target	0.00	0.00	0.00	0.00	0.00	-2.50%	-2.50%

Code	Title	Polarity	Status	Prev Year End	Annual Target		Last period value
BUSR018	Total jobs created	It's better to be high	Well Above Target	125	150	2014/15	172
EDCPI-056	Income from Torbay Council let estate	It's better to be high	On Target	£2,708,014	£2,700,000	2015/16	£2,693,227
FE7	% Overall customer satisfaction	It's better to be high	Well Above Target	5%	85%	2015	100%

Strategic Torbay Development Agency Risks

Code	Title	Score	Last Review Date	Probability Score	Impact Score	Risk Owner	Description	Mitigation	Is Risk Reduced or Accepted?
BURTDAR-001	Business growth, opportunities and diversification	Medium to high (12)	15/01/2016	3 - Possible	4-Major	Alan Denby	This is a strategic risk. Where reduced contract fee income from Torbay Council, a failure to secure income targets or other external factors inhibit the TDA's ability to deliver its business plan and/or other plans. This may have an impact not only on delivery of TDA activity but may also translate into other risks for our key client such as higher risk that we will not be able to stimulate business growth or maintain the Council's estates in an optimum condition	Develop support structures for businesses. 1. Develop Innovation centre programme. 2. Work with Business Link and others to increase public sector business support availability and access in Torbay. 3. Potential for more innovative solutions Develop investment programme 1. Develop Inward investment programme, 2. Identify public sector relocation opportunities, 3. Develop skills and retraining opportunities Develop sector networks and links. Identification of business growth & attraction of public money.	