

Strategic Scorecard Summary Report

Report for Quarter 2 – 2011/12

Presented to:

Overview & Scrutiny Board – 16 November 2011

Prepared by
the Performance & Partnerships Team, Business Services.



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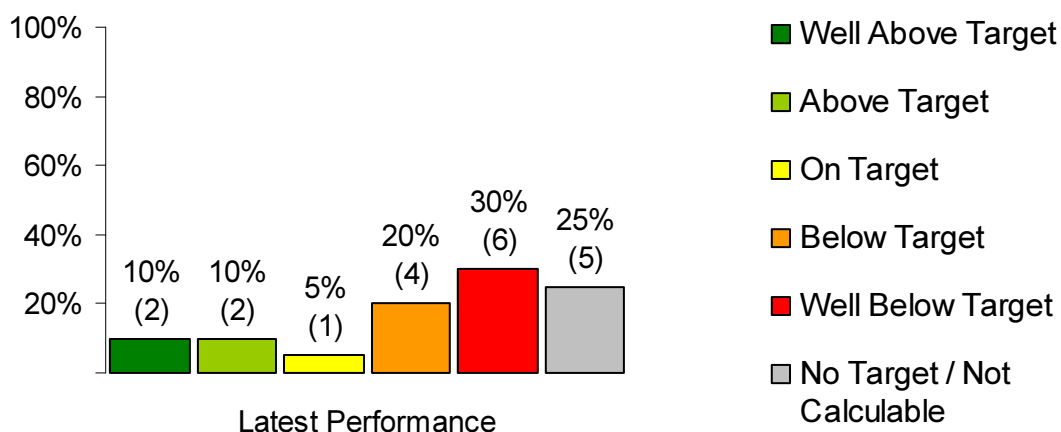
Summary

This is the 2nd quarterly report to summarise the performance of the Performance Indicators and Projects in the Strategic Balance Scorecard. This report should be looked at along side the Performance Overview and Monitoring Report which looks in more depth at the Council's performance and includes Human Resources, Information Governance Statistics, Customer Contact, Torbay Strategic Partnership, Vacancies and recovery plans for those performance indicators currently performing behind target.

All indicators have a target set where applicable for the 2011/12 year on SPAR.net and one Performance Indicator to be developed over the next month. Five of the thirteen strategic objectives are currently performing on or above target and four are below, this is worse than last month when six objectives were on target. The remaining four objectives have no entities (Performance Indicators, Projects or Risks) against them, as work needs to be developed in these areas.

How did we perform so far in 2011/12?

Of the indicators with performance recorded on the Strategic Scorecard 25% (5) have performed on or ahead of target, this has worsened since last month when 30% (6) were on or ahead of target. Below is a break down of the latest status available for the nineteen performance indicators linked to the Strategic Scorecard.



Areas of Strong Performance

- Asset Rationalisation Project
There are currently nine assets under offer. A report is due to go to Council on 31 October 2011 recommending that a further three assets be declared no longer required for service delivery and that the Chief Executive of the Torbay Development Agency be requested to advertise their intended disposal in accordance with the Council's Community Asset Transfer Policy.
- Closing the Gap / Hele Project
Acquisition of Riviera Video, 64c Hele Road on a peppercorn rent for direct conversion by Hele's Angels to Community Shop with a refit underway for launch in next quarter. Community Development Trust model agreed for future structure of Hele's Angels. Two years funding has been secured from local agencies and a charter drawn up with the community outlining the process for Hele's Angels to be independent of local agency funding by April 2014.

- TOR2 Contract Performance
Percentage of municipal waste land filled, have showed an improvement. Continued improvement at these current levels, should see Torbay achieving its 2020 recycling targets well ahead of time. Response rates for dealing with enviro-crime issues such as graffiti and fly tipping continue to be quicker than set out within the contract.

Areas of Concern

- Degree of variance from approved budget (FCF8)
The degree of variance from approved budget (FCF8) is well below target currently showing a 2.4% overspend for quarter 1, further detail will be provided in the Budget Update produced by the Finance Team.

Areas of Concern but Showing Improvement

- Employee Total Direct Costs (Finance System)
The total cost of Core Council, Casual Staff and Agency Staff wages and allowances in the September period has decreased to £3,559,004 from £3,566,169 in August. The reduction is from the Adults and Operations Commissioning area alone, with all other Commissioning areas seeing an increase in costs.
- Childrens Safeguarding
Childrens safeguarding is improving despite having missed the targets set out in the improvement notice from Ofsted for September for two of its core indicators. In-month performance for initial assessments was 40.3% in August and improvement to 66.5% in September (target 80%); in-month performance for core assessments was 34.2% for August and increased to 73.1% in September (target 78%). Workload is still increasing and the numbers of children being looked after and children subject to a child protection plan are continuing to increase, and the Childrens Safeguarding Action Plan should be finalised in October.
- Adults Safeguarding
The "Timeliness of social care assessments" indicator remains below target at 48.1%. The Operations Directorate of Torbay Care Trust is currently performing at target; however Devon Partnership Trust (DPT) is below the target level and having a negative impact on the combined outturn, currently 68.8% (75% target). A full recovery plan is included. 69% of the performance indicators agreed with Torbay Care Trust in the Annual Strategic Agreement (ASA).

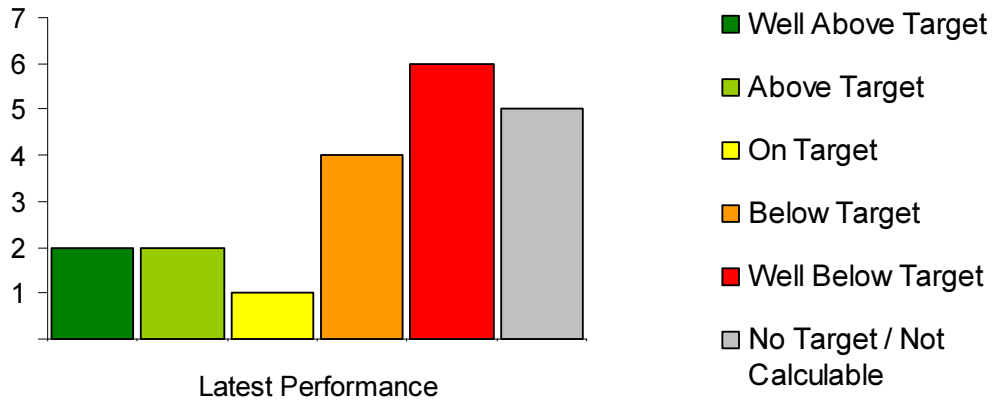
Feedback on the enhancements made and contents of these reports is welcomed.

Prepared by the Performance and Partnership Team

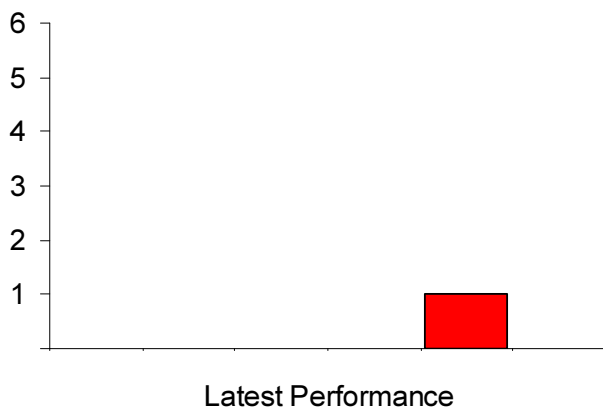
Mark Bennett – Executive Head of Business Services - October 2011

Performance Summary

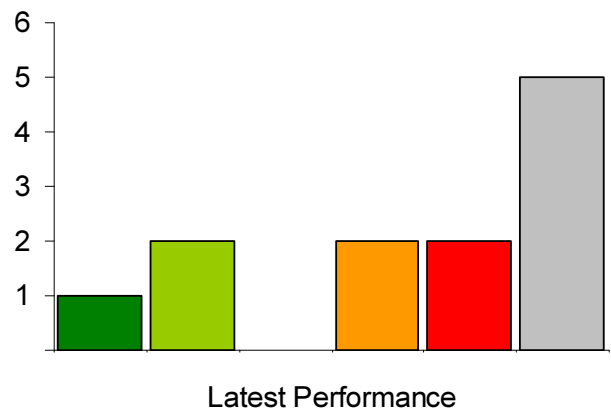
Strategic Scorecard Overall Performance Quarter two 2011-12



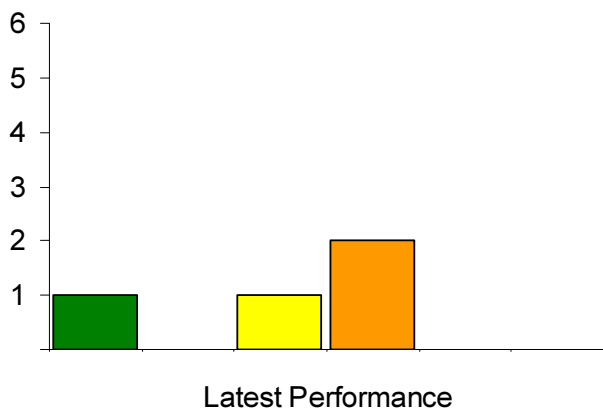
Commissioner of Communities & Local Democracy & Deputy Chief Executive



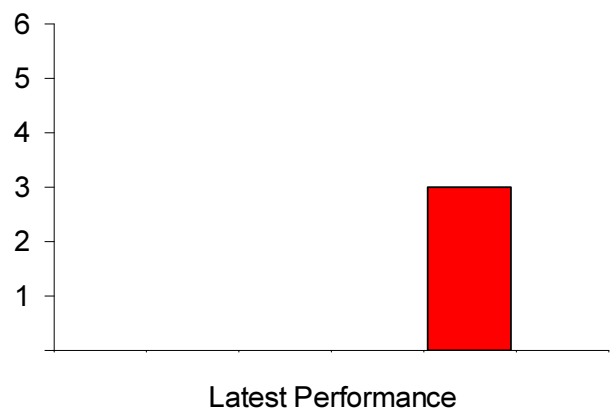
Commissioner of Adults & Operations



Commissioner of Place and Environment



Commissioner of Children, Schools and Families



Strategic Scorecard – 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 – Entities

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

Entity	Code	Title	Frequency	Status
Deliver a reduced budget and maximise revenue				
PI	FCF8	Degree of variance from approved budget	Quarterly	Below Target
PI	HRC Sec 2f	Total cost of Core Council, Casual Staff and Agency Staff	Monthly	No Target
PI	FS001	General Fund Reserve	Quarterly	Above Target
PI	BS001	Employee Total Direct Costs	Monthly	No Target
Managing our Assets				
PI	FS002	Delivery of Capital Receipts	Quarterly	Well Below Target
Project	CCRP-01	Office Rationalisation Project		On Target
Project	ASM001	Asset Rationalisation Project		On Target
Value for Money				
Project	V4M001	Deliver Value for Money through a comprehensive corporate approach	Monthly	Below Target
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	Below Target
PI	NI195a	Improved street and environmental cleanliness (litter)	Quarterly	Well Above Target
Ensuring the safety of our most vulnerable children and adults				
PI	NI032	Repeat incidents of domestic violence	Quarterly	Well Below Target
PI	NI059	% of initial assessments for Childrens Social Care carried out within 7 working days	Monthly	Well Below Target
PI	NI060	% of core assessments for children's social care carried out within 35 working days	Monthly	Well Below Target
PI	NI062	Stability of placements of looked after children: number of moves	Monthly	Well Below Target
PI	NI130	Social care clients receiving self directed support per 100,000 population	Monthly	Above Target
PI	NI132	Timeliness of social care assessment (all adults)	Quarterly	Below Target

Entity	Code	Title	Frequency	Status
PI	NI133	Timeliness of social care packages following assessment	Quarterly	Well Above Target
Regeneration and Economic Prosperity				
PI	NI166	Median earnings of employees in the area	Annually	Below Target
PI	PPsc4	Proportion of working age residents claiming Job Seekers Allowance in Torbay	Monthly	No Target
PI	PPsc5	Key out of work benefits claimants	Monthly	No Target
PI	PPsc7	Job Seekers Allowance claimants per unfilled jobcentre vacancy	Monthly	No Target
Project	ERP-00	Employment & Regeneration Programme Delivery		On Target
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	Well Below Target
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	On Target
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		On Target
Project	PPrc08	Undertake Staff Satisfaction Survey		On Hold
Strengthen community leadership and partnership working				
Project	PP001	Closing the GAP / Hele Project		On Target
Targeted and integrated service delivery				

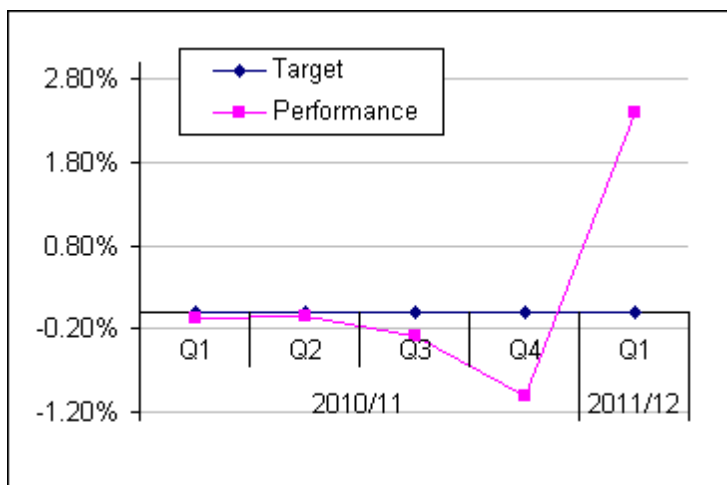
Strategic Scorecard - Latest Performance up to Quarter 2 (2011/12)

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)



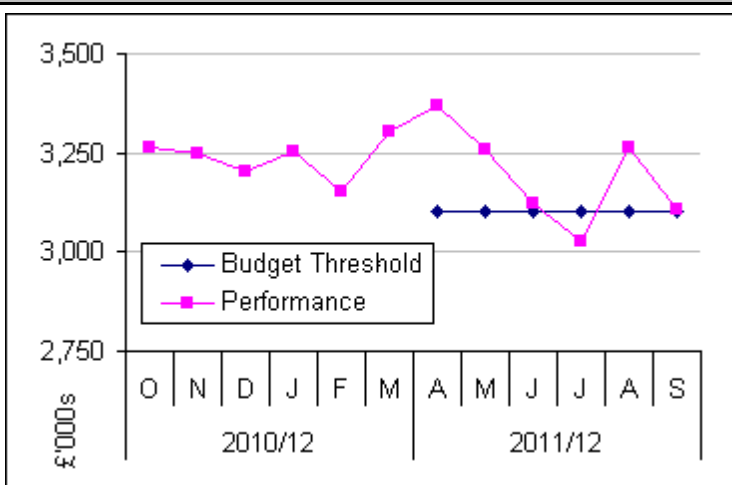
Current Status:	Below Target
Since last period:	Worsened
Target:	0.00%
Latest Performance:	2.40%
Responsible Officer:	Paul Looby

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 have reported a 2.4% overspend for quarter one. Quarter 2 figures are currently being calculated.

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



Current Status:	N/A
Since last period:	Decreased
Target:	N/A
Latest Performance:	£3,106,553
Responsible Officer:	Mark Bennett

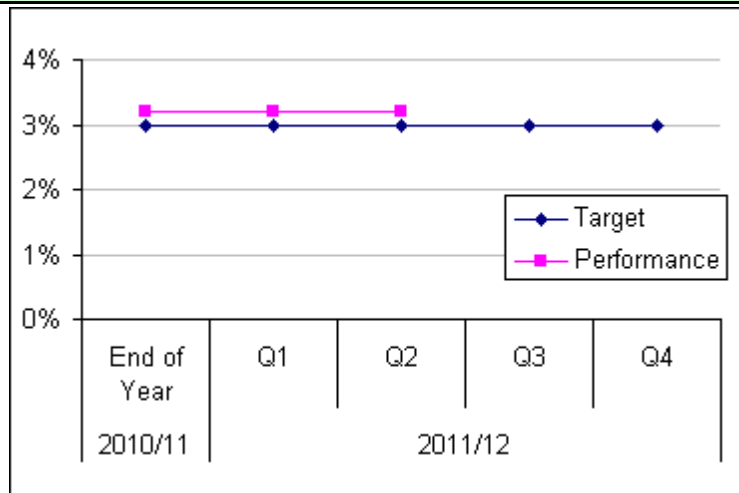
It's best to be low

The total cost of Core Council, Casual Staff and Agency Staff wages and allowances in period. This data is taken from the Human Resources payroll system. This data includes agency, overtime, and teachers that are employed directly by the Council, but excludes schools, and the majority of Job Evaluation payments and redundancy payments.

FINANCE

01 - Deliver a reduced budget and maximise revenue

General Fund Reserve (FS001)



Current Status: Above Target

Since last period: Static

Target: 3.0%

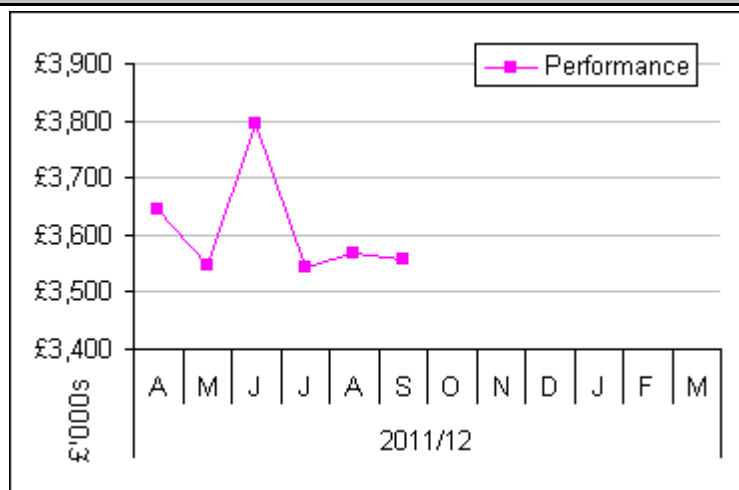
Latest Performance: 3.2%

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. This has remained static between end of year 2010-11 and quarter 2 of 2011-12.

Employee Total Direct Costs (BS001)



Current Status: N/A

Since last period: Decreased

Target (to date): N/A

Latest Performance: £3,559,004

Responsible Officer: Paul Looby

Its best to be low

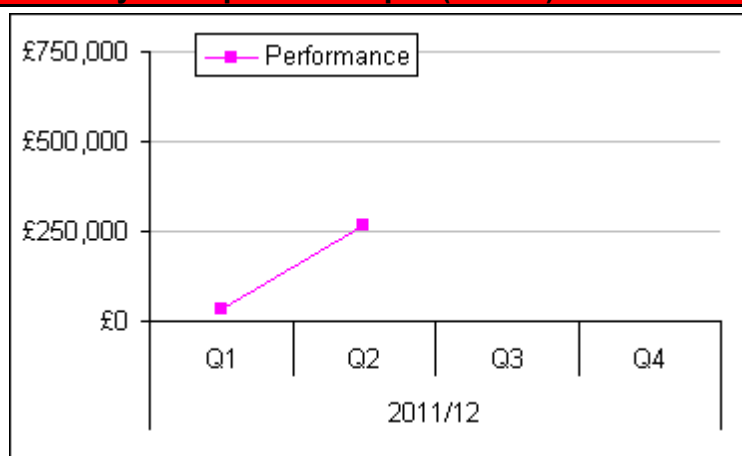
This Indicator shows the Council's Employee Total Direct Costs for each month taken from the Financial Information Management System (FIMS) for the 2011-12 financial period. This is a new indicator that has not been collected before.

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

FINANCE

02 - Managing our assets

Delivery of Capital Receipts (FS002)



Current Status: Well Below Target

Since last period: Improved

4 year plan Target: £3,100,000

Latest Performance: £264,162

Responsible Officer: Paul Looby

Its best to be High

This Indicator shows the amount received through Capital Receipts which is the money received from disposing of fixed assets such as land, buildings, vehicles, plant & equipment. Capital Plan Four Year Target £3.1m. At the end of August the capital receipts received that increased to £172k; this has further increased to £264,162 at the end of Quarter 2.

Office Rationalisation Project (CCRP-01)

Review Date: 5th October 2011 Current Status: On Target

Responsible Officer: Mark Hammett Previous Status: On Target

Achieved:

Due to a re-structure currently underway within Business Service, and staff leaving the business unit the project manager of the Office Rationalisation project will change shortly. An update will be provided as soon as the new Business Change Manager is in post.

Missed:
N/A

Arising:
N/A

FINANCE

02 - Managing our assets

Asset Rationalisation Project (ASM001)

Review Date: 4th October 2011 Current Status: On Target

Responsible Officer: Emma Billingham Previous Status: On Target

Achieved:

There are currently nine assets under offer. A report is due to go to Council on 31 October 2011 recommending that a further three assets be declared no longer required for service delivery and that the Chief Executive of the Torbay Development Agency be requested to advertise their intended disposal in accordance with the Council's Community Asset Transfer Policy.

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 October 2011 Current Status: Behind Target

Responsible Officer: John Grange Previous Status: On Target

Achieved:

Issue based review of Value For Money management of overheads completed by John Grange.

Missed:

VFM Spatial Planning - Deadline of end of September missed due to work priorities in relation to the budget consultation process. Benchmarking group report to be completed by 14th October with the high level findings (presentation) thereafter.

Arising:

N/A

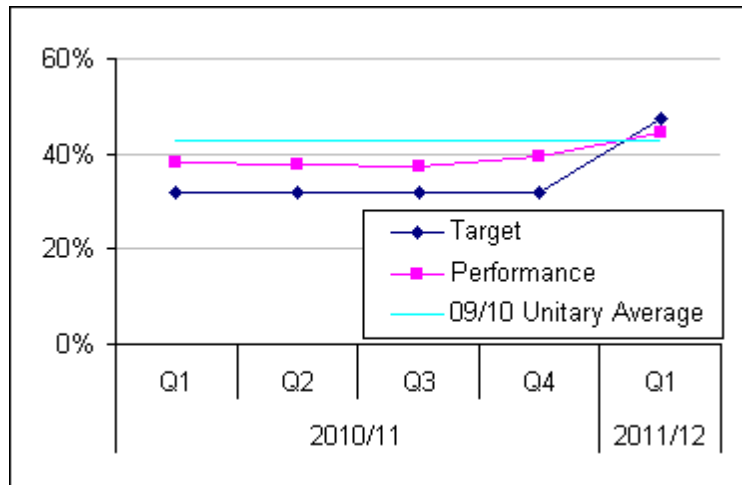
04 – Torbay Care Trust Financial Performance

Needs to be developed

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: Below Target

Since last period: Improved

Target: 47.5%

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.

The introduction of the new recycling and food waste collection service has greatly improved recycling rates in the Bay, and has already saved 4,000 tonnes of material from being sent to landfill.

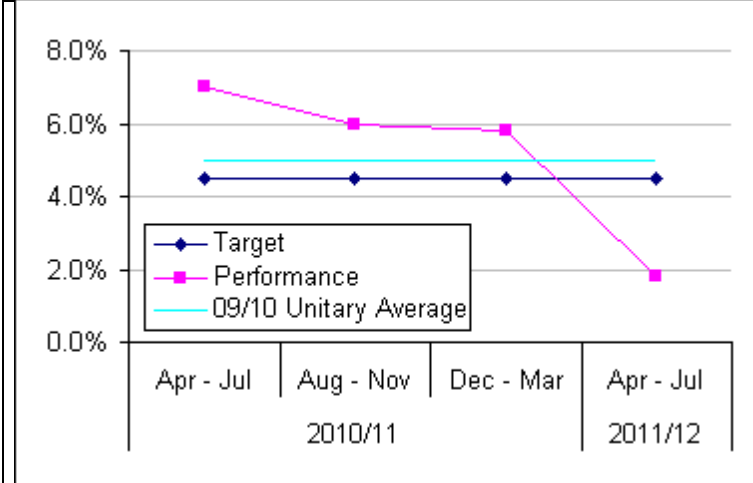
Our current recycling rate is predicted to be about 45% for 2011/12 +6 % year on year on 2010 /11.

We will soon be increasing the selection of products that can be recycled and we are confident that this will enable the authority to achieve the 50% rate, which will make us one of the best performing authorities in the UK.

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 Above Target

Since last period: Improved

Target: 4.5%

Latest Performance: 1.8%

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.

The target is from schedule 4 of the relevant contracts for TOR2 (Assets, Waste and Streetscene).

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.

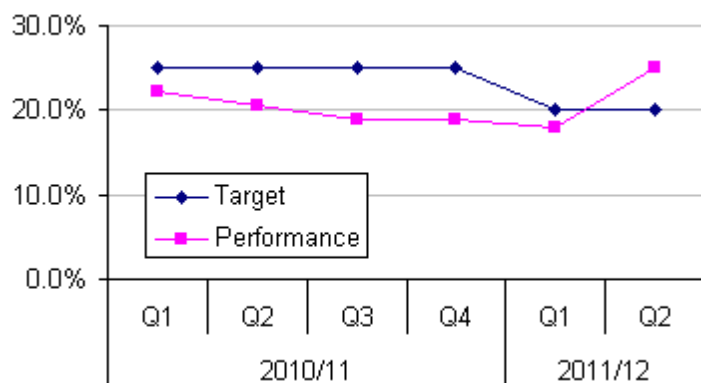
TOR2 have shown an improvement on these standards and have invested in a number of new road sweepers and street washing machines. The issuing of a performance penalty to TOR2 will depend on the nationally published benchmarking data, as the contract standard is for TOR2 to remain in the top quartile.

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.

CUSTOMER

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

Repeat incidents of domestic violence (NI032)



Current Status: Well Below Target

Since last period: Worsened

Target: 20.0%

Latest Performance: 25.0%

Responsible Officer: Sally Bullingham-Taylor

It's best to be low

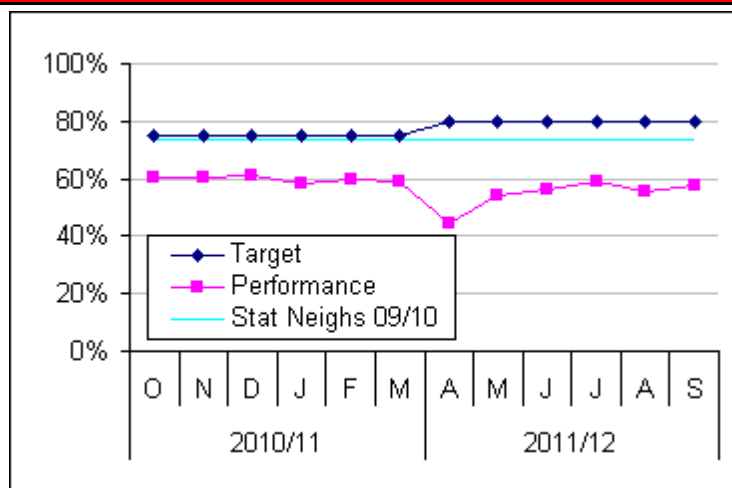
Percentage reduction of repeat victimisation for those domestic violence cases reviewed by a MARAC (Multi-Agency Risk Assessment Conference).

Of the 106 cases at MARAC, 26 were repeat cases. In quarter 2, the rate was 31% (17/55) compared to 18% in Q1 (9/51). July and August had 14 repeat cases. There are no specific reasons for the rise in the summer, though summer tends to be a peak time for domestic abuse. Please refer to the recovery plan in the Performance Overview and Monitoring report for more information.

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 period: Improved

Target 80.0%

Latest Performance: 57.7%

Responsible Officer: John Skinner

It's best to be high

The number of initial assessments completed between 1 April and 31 March, within ten working days of referral, as a percentage of the number of initial assessments completed in the period. An 'initial assessment' is defined as a brief assessment of any child who has been referred to social services with a request that services be provided.

For the year ending 31st March 2011, 59.3% of initial assessments were completed within 10 working days. Performance to the end of August was 55.5% (397/715) and this increased to 57.7% for September (511/886). This is a significantly higher number of initial assessments completed at this time than in previous years. An average of 460 initial assessments were completed per year from 2005 to 2010. The 2010/11 number was almost 1100 and we are at 886 at the half way point in the 2011/12 year.

The in month performance for June was 58.1% (132/227) which increased to 66.7% (86/129) for July but decreased to 40.3% (52/129) for August. This increased to 66.5% in September (113/170). The 2010/11 England average was 79.6% and statistical neighbour average was 83%.

The number of referrals in the last 12 months was 58.7% more than the previous 12 months. There were 61.0% more initial assessments, 230.1% more core assessments, 65.9% more CP plans, 57.2% more ICPCs, 29.1% more strategy discussions and 26.6% more children becoming looked after.

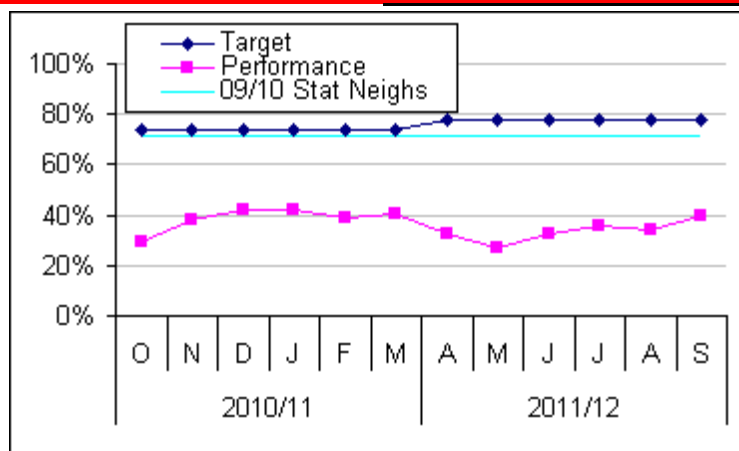
Performance against the improvement notice must be 80% for the period 1st April to 30th September 2011. This was not met however the in-month performance has increased to 71% whilst at the same time the backlog of assessments has been significantly reduced to a more manageable number. This is reflected in the decrease in caseloads to a more manageable number across children's specialist services teams.

The target will form part of the Safeguarding Improvement Plan, including proposed actions and deadlines.

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 period: Improved

Target 78%

Latest Performance: 39.8%

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. Following an initial assessment where a child has been identified as being in need of services and more information is required to determine this need a core assessment is requested. A 'core assessment' is defined as an in-depth assessment which addresses the central or most important aspects of the child's needs.

In the year ending 31st March 2011, 40.4% of core assessments were completed within 35 working days. The percentage at the end of July was 35.9% (103 out of 287). This decreased to 34.2% in August (138/403) but increased to 39.8% in September (188/472).

It must be recognised that 470 core assessments were completed in this six month period. The average number completed per year from 2005 to 2010 was 200. This increased to 450 in 2010/11 and we are at 470 already half way through the 2011/12 year. This shows the huge amount of work which has gone in to assessing children and young people potentially at risk to make sure they were safe.

In-month performance

During August, 35 out of 116 (30.2%) were completed on time. This increased to 73.1% on time for September (46/97). The England average was 75.1% and statistical neighbour average was 76%.

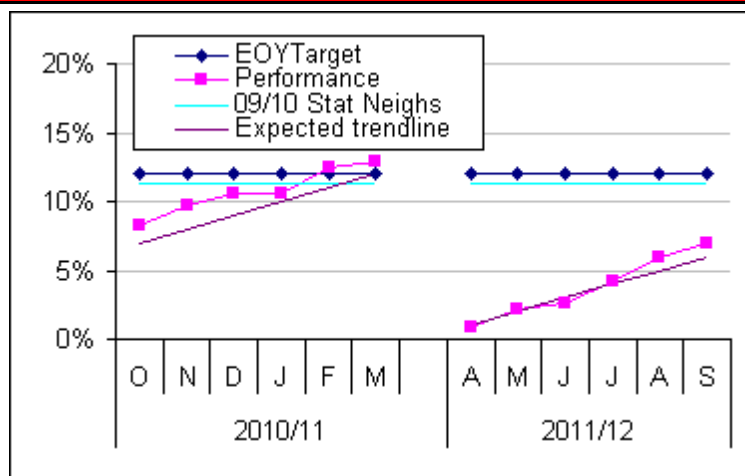
The number of referrals in the last 12 months was 58.7% more than the previous 12 months. There were 61.0% more initial assessments, 230.1% more core assessments, 65.9% more CP plans, 57.2% more ICPCs, 29.1% more strategy discussions and 26.6% more children becoming looked after.

The improvement notice required 78% of core assessment to be completed on time between 1 April and 30 September 2011. The target will form part of the Safeguarding Improvement Plan, including proposed actions and deadlines.

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: Well Below Target

Since last period: Worsened

Current Target 6.0%

Latest Performance: 6.9%

Responsible Officer: John Skinner

It's best to be low

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

At the end of September, 17 of 245 (2.6%) children looked after had 3 or more placements since 1st April. This rose to 4.2% in July (10 of 239). The England average for the 2010/11 year was 10.9% and the statistical neighbours' average was 11.5% for 2009/10.

Current performance could go above the 2011/12 target of 12%. It must be noted that the number of referrals in the last 12 months was 58.7% more than the previous 12 months and 26.6% more children became looked after, requiring additional services, assessments and reviews. At the end of September there were 245 children looked after (a rate of 96 per 10,000 under 18 populations). This is the first time the number has decreased month on month for a considerable time – over 250 in August.

The England rate at 31st March 2011 was 59 and the statistical neighbour rate was 73. At the time, Torbay was at 76 per 10,000.

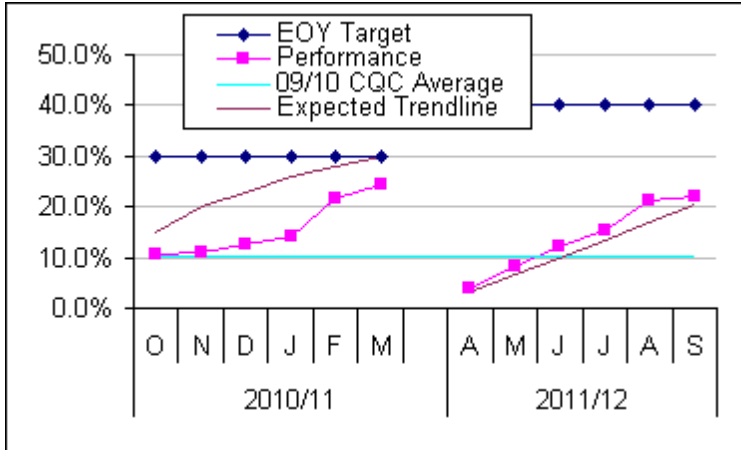
There were 15 children in the indicator at 30th September and this is 6.9% but of these there are 2 large families due to move out of the cohort - one for adoption and the other children into kinship care so we would be significantly under target by the year end.

Children's Services has also taken action to address the increased demand for placements by improving recruitment services for in-house foster carers and working with regional colleagues to improve the quality and cost of independent foster carers.

CUSTOMER

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

Social care clients receiving self directed support (NI130)



Current Status: Well Above Target

Since last period: Improved

Target: 20.5%

Latest Performance: 22.0%

Responsible Officer: Trudy Corsellis

It's best to be high

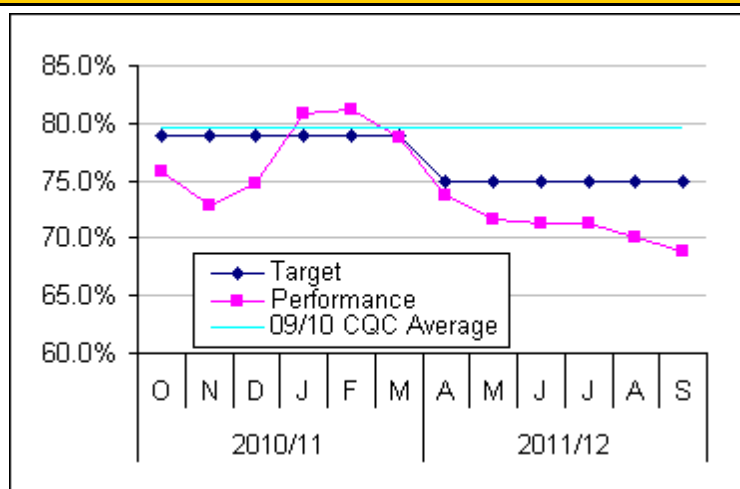
Number of adults (aged 18 or over), older people and carers (aged 16 or over but caring for an adult aged 18 or over) receiving self-directed support in the year to 31st March as a percentage of clients (aged 18 or over) receiving community based services and carers receiving carer's specific services (carers may be under 18 but are caring for an adult aged 18 or over).

The target is set as 40% for the year, and is evenly proportioned over each month; therefore the target is 20.5% up to the end of September, as agreed in the Annual Strategic Agreement (ASA).

CUSTOMER

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

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



Current Status:	Below Target
Since last period:	Worsened
Target	75.0%
Latest Performance:	68.8%
Responsible Officer:	Trudy Corsellis

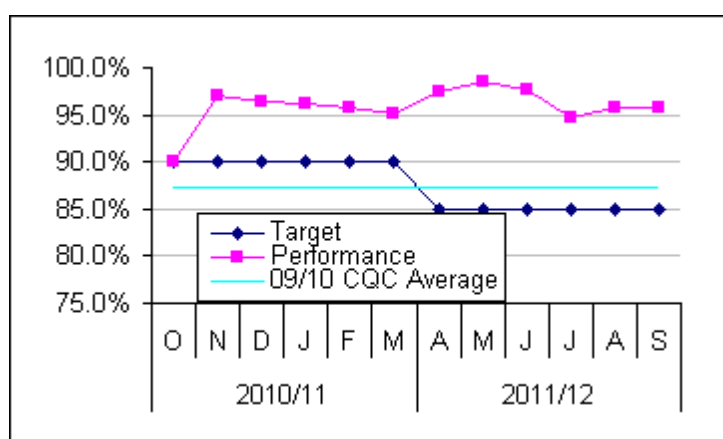
It's best to be high

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.

Target is set at 75% as agreed in the Annual Strategic Agreement (ASA). A recovery plan has been included in the Performance Overview and Monitoring report.

Timeliness of social care packages following assessment (NI133)



Current Status:	Well Above Target
Since last period:	Worsened
Target	85.0%
Latest Performance:	95.8%
Responsible Officer:	Trudy Corsellis

It's best to be 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.

Target is set at 85% as agreed in the Annual Strategic Agreement (ASA).

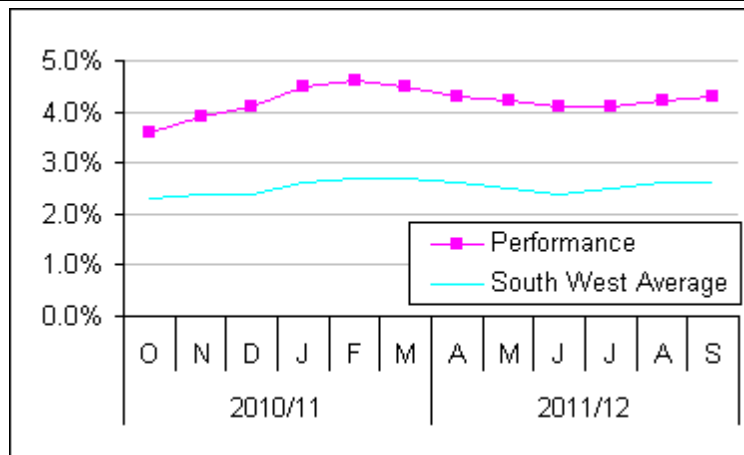
CUSTOMER

07 - Regeneration and Economic Prosperity

Median earnings of employees in the area (NI166)

This indicator is collected annually and will be included again at the end of year.

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



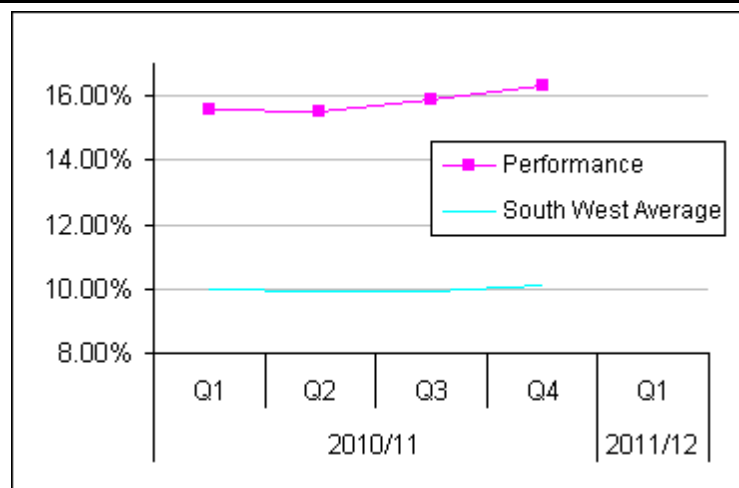
Current Status:	N/A
Since last period:	Increased
Target:	N/A
Latest Performance:	4.3%
Responsible Officer:	Jo Beer

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 0.7%. The proportion of working age population claiming JSA in Torbay is higher than both regional (2.6%) and national rates (3.9%). The proportion claiming appears to be decreasing as we enter the summer period.

Key out of work benefits claimants (PPsc5)



Current Status:	N/A
Since last period:	Increased
Latest Target:	N/A
Latest Performance:	16.3%
Responsible Officer:	Jo Beer

It's best to be low

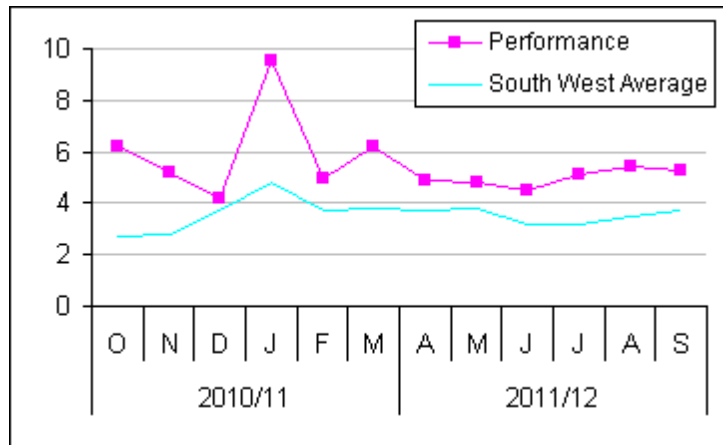
The proportion of the working age population in Torbay who are claiming key out of work benefits (job seekers, ESA and incapacity benefits, lone parents and others on income related benefits) as published on the NOMIS - Official Labour Market Statistics - website.

The proportion of the working age population claiming key out work benefits is lower than the same period last year (Feb 2010 = 16.8%). Rates throughout 2010/11 to date have been slightly lower than 2009/10. The higher rates in 2009 could be an impact of the recession.

CUSTOMER

07 - Regeneration and Economic Prosperity

JSA Claimants per unfilled jobcentre vacancy (PPsc7)



Current Status: N/A

Since last period: decreased

Previous Years Target: N/A

Latest Performance: 5.1

Responsible Officer: Jo Beer

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 August last year (there is no data for September 2010) (August 2010 = 4.3). This is higher than the South West Region average 3.7, and lower than the Great Britain Average of 5.2. NOMIS did not publish data for September 2010.

Employment and Regeneration Programme Delivery Implementation (ERP-00)

Review Date: 5th October 2011 Current Status: On Target

Responsible Officer: Norma Paynton Previous Status: On Target

Achieved:

Final report received for Atkins study showing comparisons of car park demand in Torbay.

Missed:

N/A

Arising:

N/A

INTERNAL PROCESSES

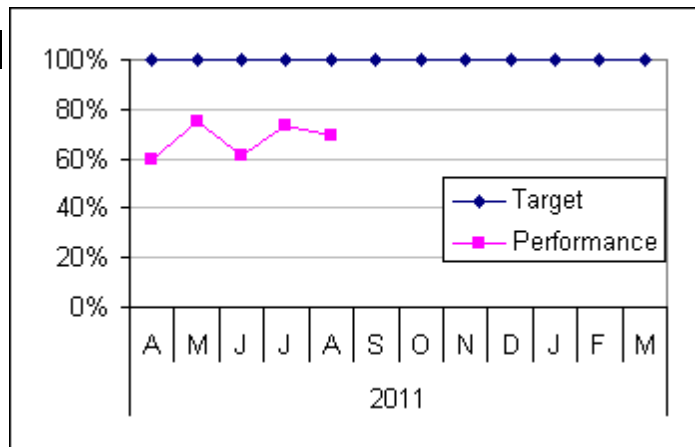
08 - Delivering the People, Place, Partnership and Productivity Programme

To be developed

INTERNAL PROCESSES

09 - Effective commissioning, contract, performance and risk management

% of TCT indicators performing on or above target



Current Status: Well Below Target

Since last period: Worsened

Latest Target: 100%

Latest Performance: 69%

Responsible Officer: Trudy Corsellis

It's best to be high

Torbay Care Trust collects performance for 31 performance indicators as set out in the Annual Service Agreement (ASA) on the Council's Performance and Monitoring System - SPAR.net. Of which 26 indicators have performance recorded to date and 5 indicators are not due to have data entered yet. Of the 26 indicators, 18 are performing on or ahead of target, and 8 are not meeting target.

A recovery plan has been included for those indicators not meeting target from the ASA in the Performance Overview and Monitoring report.

% of TOR2 indicators performing on or above target



Current Status: On Target

Since last period: Worsened

Latest Target: 100.0%

Latest Performance: 96.0%

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.

The target has been set based on best practice and to continue to deliver a good level of service at 100%. Percentage of municipal waste land filled, are all showed improvement. Continued improvement at these current levels, should see Torbay achieving its 2020 recycling targets well ahead of time. Response rates for dealing with enviro-crime issues such as graffiti and fly tipping continue to be quicker than set out within the contract.

An area of concern is the maintenance of Bring Banks (containers for the depositing of recyclable materials at various locations) in terms of keeping the areas clean and debris free. TOR2 are on occasion failing to achieve targets in relation to emergency and urgent response rates for works. There are disagreements between the Council and TOR2 in relation to the responsibilities for dealing with pests; this is being dealt with through the procedures set out within the contract.

INTERNAL PROCESSES

09 - Effective commissioning, contract, performance and risk management

% of EDC indicators performing on or above target

Current Status:

Since last period:

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 and implemented

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: 3rd October 2011 Current Status: On Target

Responsible Officer: June Gurry Previous Status: On Target

Achieved:

The induction programme is now complete and evaluation is currently being undertaken with the results due to be reported to the Members' Development Group in October 2011.

One to one personal development planning sessions undertaken in September 2011 had high member take up. The results of one to ones will inform the Member Development Programme for the remainder of the 2011/12 Municipal Year. A report will also be submitted to SLT requesting corporate training needs.

Missed:

N/A

Arising:

N/A

Undertake Staff Satisfaction Survey (PPrc08)

Review Date: 1st October 2011 Current Status: On Hold

Responsible Officer: Jo Beer Previous Status: On Hold

Achieved:

Last staff survey carried out in 2009.

Missed:

Currently on hold awaiting a decision from SLT as to whether to go ahead with the survey in 2011.

Arising:

Currently on hold awaiting a decision from SLT as to whether to go ahead with the survey in 2011.

LEARNING AND INNOVATION

12 - Strengthen community leadership and partnership working

Closing the Gap / Hele Project (PP001)

Review Date: 1st October 2011 Current Status: On Target

Responsible Officer: Tracey Cabache Previous Status: On Target

Achieved:

Delivery of priority project to improve the appearance of Hele Road (measured quarterly)
Acquisition of Riviera Video, 64c Hele Road on a peppercorn rent for direct conversion by Hele's Angels to Community Shop. Refit underway for launch in next quarter.

Identification of a model to make the Hele's Angels project sustainable and independent of agency funding (measured annually) Community Development Trust model agreed for future structure of Hele's Angels. Two years funding secured from local agencies and charter drawn up with the community outlining process for Hele's Angels to be independent of local agency funding by April 2014.

Missed:

N/A

Arising:

Refit of Riviera Video, 64c Hele Road underway for launch in next quarter.

LEARNING AND INNOVATION

13 - Targeted and integrated service delivery

To be Developed



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