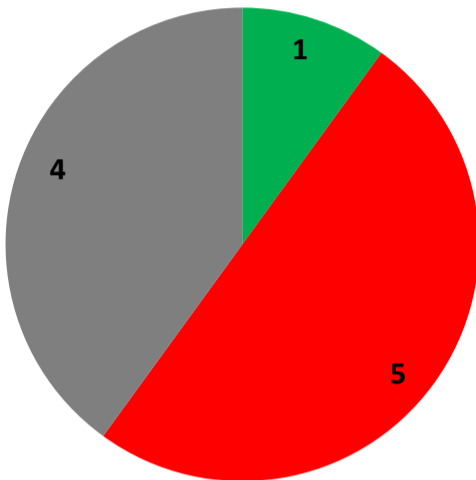
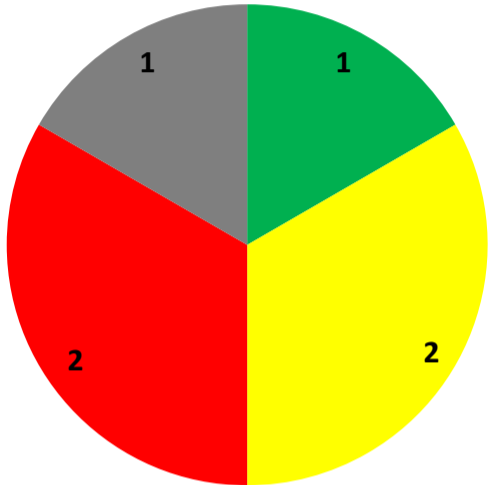


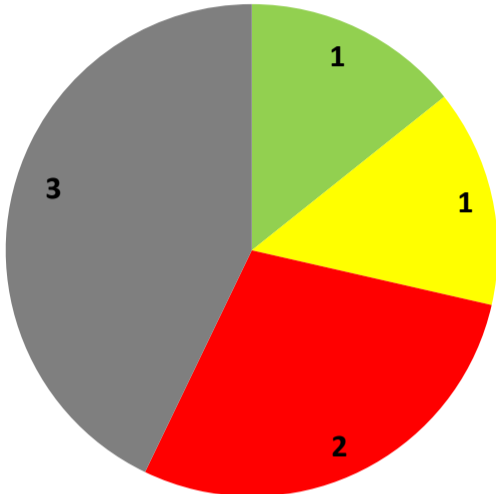
# Corporate Performance Report: Quarter 3 2018/19



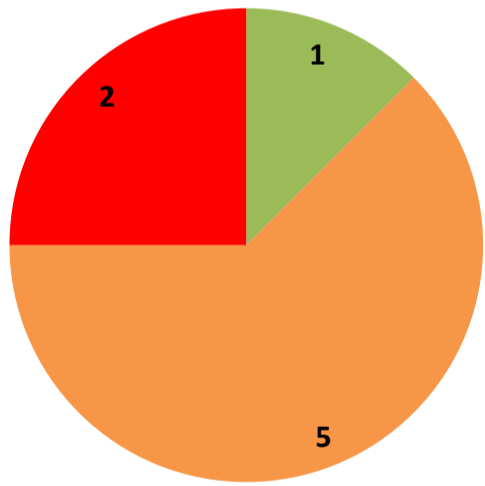
Attractive and Safe Pls (10)



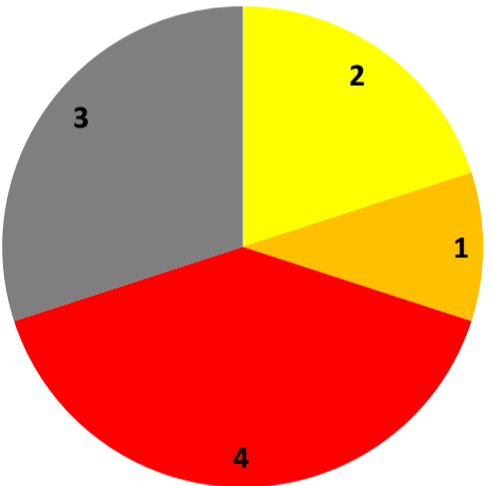
Promoting Healthy Lifestyles Pls (6)



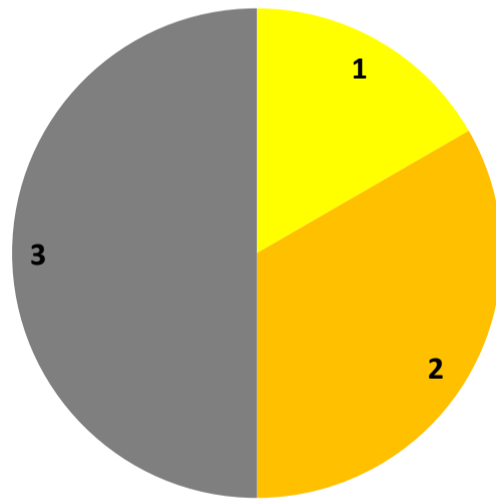
Prosperous Torbay Pls (7)



Protecting all children and giving them the best start in life Pls (10)



Protecting Vulnerable Adults Pls (8)



Running an Efficient Council Pls (6)

**Key to Performance Status:**



## Corporate Plan Priority: Ensuring Torbay remains an attractive and safe place to live and visit

Code	Title	Polarity	Status	Prev Year End	Target	Quarter 4 2017/18	Quarter 1 2018/19	Quarter 2 2018/19	Quarter 3 2018/19	Last period value
NI191	<a href="#">Residual household waste per household</a>	It's better to be low	Well Above Target	124	120kg	124	133	133	Reported 1 quarter in arrears	133
NI192	<a href="#">Percentage of household waste sent for reuse, recycling and composting (LAA)</a>	It's better to be high	Well Below Target	42.44%	50.00%	42.44%	44.19%	42.44%	Reported 1 quarter in arrears	42.44%
<b>Priorities for last quarter</b>				<b>Achieved?</b>	<b>Priorities for next quarter</b>					
Progress investment in vehicles and plant				Ongoing	A Report will be taken to Council to propose purchase of the new vehicles which should ensure a waste Collection and Recycling service is fully maintained until the end of the TOR2 contract at 19/7/20, when it is likely that this service will come back under full control of Torbay Council.					
Continue review of the Council's Waste Strategy with the anticipated outcome of increasing recycling and reducing disposal.				Ongoing	As part of the report mentioned above the collection methodology for Recycling and Residual waste will remain as it is currently, but with a modern fleet which will ensure regular collections and improved efficiency, so that the priorities going forward can be to target improved recycling levels and thus reducing Disposal.					

Code	Title	Polarity	Status	Prev Year End	Target	Quarter 4 2017/18	Quarter 1 2018/19	Quarter 2 2018/19	Quarter 3 2018/19	Last period value
ASPI00 a	<a href="#">Numbers on the housing waiting list by Band A</a>	It's better to be low	Well Above Target	Band A 3	Band A 2	3	5	7	5	5
ASPI00 b	<a href="#">Numbers on the housing waiting list by Band B</a>	It's better to be low	Well Below Target	Band B 242	Band B 300	242	240	219	221	221
ASPI01	<a href="#">Average number sleeping rough (Local Data)</a>	It's better to be low	Well Below Target	37	20	37	21	21	23 The official government rough sleeper count in November = 19 (for 2017 = 24)	23
ASPI08	<a href="#">Number of Events by Torbay Council or on Council Land</a>	N/A	(monitoring only)	8	N/A	8	61	117	8	8
	<a href="#">BID PIs in development</a>						BID are developing their dashboard of PIs			
	<a href="#">BID PIs in development</a>						BID are developing their dashboard of PIs			

Code	Title	Polarity	Status	Prev Year End	Target	Quarter 4 2017/18	Quarter 1 2018/19	Quarter 2 2018/19	Quarter 3 2018/19	Cumulative to date
ASPI02	<a href="#">Numbers in Temporary accommodation</a>	It's better to be low	Well Above Target	537	315	123	158	126	75	365
ASPI05	<a href="#">Domestic violence incidents</a>	N/A	(monitoring only)	3,541	N/A	852	824	983	955	2,762
<b>Priorities for last quarter</b>				<b>Achieved?</b>	<b>Priorities for next quarter</b>					
To continue to maintain low average numbers of people sleeping rough.				Ongoing	To monitor average numbers sleeping rough in relation to Cold Weather Provisions.					
To continue to reduce the numbers in temporary accommodation.				Ongoing	To continue to reduce the numbers in Temporary Accommodation					

## Corporate Plan Priority: Promoting healthy lifestyles across Torbay

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

Code	Title	Polarity	Status	Prev Year End	England Value		Last period value
PHOF2.0 6iHI	<a href="#">Excess weight in 4-5 and 10-11 year olds – 4-5 year olds (Per 100,000)</a>	It's better to be low	N/A	24.3%	22.4%	2017/18	Value not published for data quality reasons
PHOF2.1 5iHI	<a href="#">Successful completion of drug treatment – opiate users</a>	It's better to be high	Well Above Target	8.4%	6.5%	2017	7.5%
PHOF2.1 3iHI	<a href="#">Percentage of physically active adults</a>	It's better to be high	On Target	55.5%	66.0%	2016/17	67.1%
PHOF2.1 2HI	<a href="#">Excess weight in adults - Percentage of adults classified as overweight or obese</a>	It's better to be low	On Target	61.2%	61.3%	2016/17	62.0%
PHOF2.0 3HI	<a href="#">Smoking status at the time of delivery</a>	It's better to be low	Well Above Target	15.2%	10.8%	2017/18	14.5%
PHAP 10.01	<a href="#">Admission episodes for alcohol-related conditions (persons; narrow definition)</a>	It's better to be low	Well Above Target	886	636	2016/17	841
Priorities for last quarter						Achieved?	Priorities for next quarter
Excess weight in primary school age children: Futher embed the four priority areas through project delivery						Ongoing	Continuation of work from the last quarter
Excess weight in primary school age children: 1. Embed THL web content through social media content and school feedback mechanisms. 2. Develop Wave 2 options including an award process						Ongoing	Continuation of work from the last quarter
Excess weight in primary school age children: Re schedule and promote the conference						Ongoing	Continuation of work from the last quarter
Excess weight in adults (16+): Support ongoing delivery, evaluation and sustainability options for Diabetes prevention						Ongoing	Continuation of work from the last quarter
Excess weight in adults (16+): 1. Align Healthy Weight Action Plan, outcomes and partnership around agreed priority areas - cooking skills, healthy food access, food awareness in young people, families and people living in areas of inequality. 2. Align delivery and aspirations with other related areas of public health such as oral health and mental well-being						Ongoing	Continuation of work from the last quarter
Percentage of physically active adults: Launch 'Torbay on the Move' with supporting communications plan						Ongoing	Continuation of work from the last quarter
Percentage of physically active adults: Capture and promote outcomes and develop sustainability plans						Ongoing	Continuation of work from the last quarter
Percentage of physically active adults: Agree project portfolio and delivery plans						Ongoing	Continuation of work from the last quarter
Smoking status at time of delivery: Develop smokefree policy on acute site. Undertake maternity deep dive alongside NHS partners.						Ongoing	Continuation of work from the last quarter
Successful completion of drug treatment: Monitoring of rates to clarify if this is an aberation or a trend - implement action plan with provider service if trend continues						Ongoing	Continuation of work from the last quarter
Admission episodes for alcohol-related conditions: Monitoring of activity to ensure actions are improving activity rates						Ongoing	Continuation of work from the last quarter

## Corporate Plan Priority: Working towards a more prosperous Torbay

Code	Title	Polarity	Status	Prev Year End	Great Britain / Quarter Target	Quarter 4 2017/18	Quarter 1 2018/19	Quarter 2 2018/19	Quarter 3 2018/19	Last period value	
PTPI07	<a href="#">Housing Benefit Caseload Count</a>	N/A	(monitoring only)	12,124	N/A	12,124	11,967	11,696	11,156	11,156	
<b>Priorities for last quarter</b>						<b>Achieved?</b>	<b>Priorities for next quarter</b>				
To maintain current levels of claim processing.						Yes	To maintain current progress whilst preparing to adapt to further scheduled legislative changes to Universal Credit from January 19. These amendments will need to be absorbed into revised processing procedures and staff training. We will look to improve processing times as we move towards year end and a period of consistency can be established.				
Automation processes currently being tested and quantified. This will become more important as natural migration to Universal Credit increases.						Yes	We are still awaiting improved format consistencies of information from the DWP to support software houses to develop automated functions. We await this important step forwards to help reduce the current highly intensive levels of manual processing that is required to process Universal Credit information. A further review of Universal Credit data share information to improve current efficiencies/automation processes will hopefully start to be developed in the Summer/Autumn.				
The current debt recovery policy is being reviewed to take into account the impact of Universal Credit in Torbay district.						Yes	Review nearing completion - by transformation team (TP5).				

Code	Title	Polarity	Status	Prev Year End	Quarter Target	Quarter 4 2017/18	Quarter 1 2018/19	Quarter 2 2018/19	Quarter 3 2018/19	Last period value
PTPI02	<a href="#">Gross rateable value of Business Rates (NNDR)</a>	It's better to be high	On Target	£92,989,205	£94,286,273	£92,989,205	£93,390,510	£93,444,510	£93,720,595	£93,720,595
	<a href="#">Employment PI in development</a>									
	<a href="#">Local Procurement PI in development</a>									

Code	Title	Polarity	Status	Prev Year End	Great Britain / Month Target	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Last period value
PTPI03	<a href="#">Out of Work Benefits Claimant Count</a>	It's better to be low	Well Below Target	2.4%	2.3%	2.3%	2.4%	2.4%	2.3%	2.2%	2.0%	1.9%	1.9%	1.8%	1.8%	2.0%	N/A	2.0%

Code	Title	Polarity	Status	Prev Year End	Great Britain Value		Last period value
PTPI05	<a href="#">Earnings by Residence (weekly full time)</a>	It's better to be high	Well Below Target	£477.10	£571.10	2018	£472.40
PTPI06	<a href="#">Earnings by Workplace (weekly full time)</a>	It's better to be high	Well Below Target	£467.10	£570.90	2018	£444.10
<b>Priorities for last quarter</b>						<b>Achieved?</b>	<b>Priorities for next quarter</b>

## Corporate Plan Priority: Protecting all children and giving them the best start in life

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

Code	Title	Polarity	Status	Average Monthly for 17/18 Year	Anticipated Performance Level	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Average per month for year to date
	<a href="#">Number of Social Care Referrals</a>	In line with benchmarks	Above expected levels	153	160	161	144	198	201	177	183	203	136	136	112	202	138	166
Code	Title	Polarity	Status	Average Monthly for 17/18 Year	Anticipated Performance Level	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Last period value
	<a href="#">Number of Children Looked After</a>	In line with benchmarks	Well above expected levels	327	250	301	309	324	325	333	354	357	353	349	347	350	353	353
	<a href="#">Number of Early help referrals received in month</a>	In line with our service expectations	Below expected levels	61	80	53	51	48	74	80	63	42	77	47	64	67	45	45
	<a href="#">Number of CP plans at month end by Category</a>	In line with benchmarks	In line with benchmarks	205	172	159	144	146	145	153	142	165	170	167	145	148	159	159
	<a href="#">% of children with an Initial Child Protection Conference held within 15 days from strategy meetings</a>	Its better to be high	Improved but still below expected levels	66%	100%	82%	68%	42%	31%	74%	64%	73%	50%	55%	59%	100%	70%	70%
	<a href="#">Timeliness of Single Assessments - completed in month</a>	Its better to be high	Below expected levels	67%	82%	79.5%	59.2%	79.1%	55.2%	64.4%	53.9%	57.1%	68.6%	71.6%	66.9%	65.0%	67.9%	67.9%

Code	Title	Polarity	Status	As at 2017/18 Year End	Anticipated Performance Level	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Last period value
	<a href="#">% CLA cases reviewed within timescales during the month</a>	Its better to be high	Below expected levels	96.1%	100%	96.1%	96.2%	95.6%	94.8%	94.5%	95.9%	96.7%	97.4%	97.3%	98.2%	97.6%	98.5%	98.5%
	<a href="#">Children on CIN plans visited within 30 working days</a>	Its better to be high	Below expected levels	71.1%	90%	79.5%	80.4%	83.4%	81.7%	77.0%	75.0%	81.3%	77.8%	76.6%	81.3%	81.6%	81.0%	81.0%
	<a href="#">Timeliness of adoptions (Average nos of days between entering care and moving in with adopted family)</a>	Its better to be low	Better than targets	411	418	450	444	411	0	0	308	347	441	441	417	417	409	409

Code	Title	Polarity	Status	As at 2017/18 Year End	Quarter Target	Quarter 4 2017/18	Quarter 1 2018/19	Quarter 2 2018/19	Quarter 3 2018/19	Last period value
	<a href="#">Social Work Staffing levels - vacancies</a>	Its better to be low	Above expected levels	22.4%	18%	22.4%	25.5%	21.7%	27.4%	27.4%
									Awaiting staffing details from Finance for December 2018 - figure reported Nov 2018	
<b>Priorities for last quarter</b>						<b>Achieved?</b>	<b>Priorities for next quarter</b>			
Immediate actions from Ofsted relating to visiting and assessment timeliness						Ongoing	Immediate actions from Ofsted relating to visiting and assessment timeliness			
Introduction QPRM quality performance review monitoring.						Ongoing	Introduction QPRM quality performance review monitoring.			
Recruitment and retention strategy to stabilise workforce						Ongoing	Recruitment and retention strategy to stabilise workforce			
Focus on understanding drivers to increased contracts and referrals.						Ongoing	Focus on understanding drivers to increased contracts and referrals.			



## Corporate Plan Priority: Protecting and supporting vulnerable adults

Code	Title	Polarity	Status	Prev Year End	Monthly Target	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Year to end of month
LI404	<a href="#">No. of permanent care home placements</a>	It's better to be low	On Target	604	600	629	608	604	602	605	616	625	625	619	629	633	627	627
SC-007b	<a href="#">Number of out of area placement reviews overdue by more than 3 months (snap shot)</a>	It's better to be low	Below Target	0	0	0	0	0	1	0	0	1	1	1	3	1	1	1
ASC 2C p2	<a href="#">Delayed transfers of care from hospital. Part 2 - attributable to social care</a>	It's better to be low	No Target Set	1.9	N/A	2.0	2.0	1.9	2.6	2.5	2.6	2.8	2.4	2.2	2.1	2.1	N/A	2.1 (Reported 1 month in arrears)
SC-008 (LI-451)	<a href="#">% of social care service users receiving 5 hours or less of dom care per week only</a>	It's better to be low	Well Above Target	10.8%	8.5%	10.2%	10.3%	10.4%	10.8%	10.3%	10.0%	9.7%	9.8%	9.9%	9.9%	9.9%	9.8%	9.8%
NI135	<a href="#">Carers receiving needs assessment or review &amp; a specific carer's service, or advice &amp; information (LAA)</a>	It's better to be high	Well Below Target	42.0%	27.0%	38%	41%	42%	1%	3%	5%	7%	10%	13%	16%	20%	22%	22%
	<a href="#">Number of Safeguarding referrals</a>	N/A	No Target Set	267	N/A	217	243	267	18	42	66	89	111	121	132	151	162	162
TCT14b	<a href="#">Safeguarding Adults - % repeat SG referrals in last 12 months</a>	It's better to be low	On Target	7.1%	8.0%	5.9%	6.0%	7.1%	8.4%	9.1%	9.9%	9.7%	7.9%	6.8%	6.7%	7.4%	8.0%	8.0%
ASC 1E	<a href="#">Proportion of adults with a learning disability in paid employment</a>	It's better to be high	Well Below Target	3.8%	4.9%	3.5%	3.7%	3.3%	1.0%	1.0%	1.0%	1.0%	1.2%	2.8%	3.0%	3.7%	3.7%	3.7%
ASC 1H	<a href="#">Proportion of adults in contact with secondary mental health services who live independently, with or without support (commissioned outside ICO)</a>	It's better to be high	Well Below Target	55.0%	68.0%	54.0%	52.7%	55.0%	51.5%	55.1%	55.4%	54.2%	51.4%	48.1%	46.5%	53.2%	55.2%	55.2%
SC-011	<a href="#">Number of people discharged from hospital into permanent residential care (social care funded)</a>	It's better to be low	No Target Set	7	N/A	6	6	7	0	2	3	3	4	5	5	6	6	6

Priorities for last quarter	Achieved?	Priorities for next quarter
Better recording on the system should start to show an improvement in this indicator. Carers Lead Officer is monitoring.	Ongoing	Will take time to embed. Continue to monitor until next quarter.
<p>Will need time to embed before improvements start to show on this indicator. Ongoing monitoring by lead commissioner.</p> <p>As above. Ongoing monitoring by lead commissioner.</p> <p>Project plan is in situ and reviews commenced. Will have numbers /outcomes during next quarter. Also need to ensure accuracy of recording.</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	<p>Will take time to embed. Continue to monitor until next quarter.</p> <p>Will take time to embed. Continue to monitor until next quarter.</p> <p>Will take time to embed. Continue to monitor until next quarter.</p>
Review taking place results will be evident during next quarter. Ongoing monitoring by lead commissioner.	Ongoing	Will take time to embed. Continue to monitor until next quarter.

## Corporate Plan Priority: Running an Efficient Council

Code	Title	Polarity	Status	Prev Year End	Monthly Target	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Cumulative to date
RECPI01	<a href="#">Agency Staff Cost (excluding schools)</a>	It's better to be low	Well Above Target	£2,483,714	£105,900	£266,134	£171,432	£516,907	£112,107	£305,328	£354,800	£462,949	£445,770	£272,665	£376,408	£286,438	£197,749	£2,814,215
Adults £0k, Children's £151.2k, Public Health £0k, Business Services £13.1k, Corporate Services £12.6k and Planning & Transport £20.8k																		

Code	Title	Polarity	Status	Prev Year End	Annual Target	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Last period value
RECPI02	<a href="#">Variance Against Revenue Budget (projected)</a>	It's better to be low	Above Target	£1,876,000	£0	£2,516,000	£2,870,000	£1,876,000	£-	£-	£2,844,000	£2,850,000	£3,098,000	£2,369,000	£2,278,000	£2,990,00	£92,000	£92,000

Priorities for last quarter	Achieved?	Priorities for next quarter
Continue moratorium on spend	Ongoing	Continue moratorium on spend to limit in year overspend
Identification of in year savings	Ongoing	Continued Identification of in year savings
Continue budget development for 19/20	Yes	Commence Budget 20/21

Code	Title	Polarity	Status	Prev Year End	Target	Quarter 4 2017/18	Quarter 1 2018/19	Quarter 2 2018/19	Quarter 3 2018/19	Last period value
RECPI05	<a href="#">Stage 1 complaints dealt with on time</a>	It's better to be high	Well Below Target	54%	90%	54%	44%	45%	48%	48%

Code	Title	Polarity	Status	Prev Year End	Monthly Target	Quarter 4 2017/18	Quarter 1 2018/19	Quarter 2 2018/19	Quarter 3 2018/19	Cumulative to Date
RECPI06	<a href="#">Number of stage 1 complaints logged</a>	N/A	(monitoring only)	395	N/A	105	229	221	174	624
RECPI08	<a href="#">Number of stage 1 complaints logged per 1,000 population</a>	N/A	(monitoring only)	3.0	N/A	0.8	1.7	1.7	1.3	4.7

Code	Title	Polarity	Status	Prev Year End	Monthly Target	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Cumulative to Date	
RECPI07	<a href="#">Number of Data breaches</a>	N/A	(monitoring only)	25	N/A	41	42	44	4	2	13	10	5	13	4	6	2	51	
<b>Priorities for last quarter</b>									<b>Achieved?</b>	<b>Priorities for next quarter</b>									
Further dedicated training sessions with staff on Data Protection.									Yes	All Data Protection training sessions delivered.									
DIPA template and guidance on intranet.									No	Implement new complaints procedure.									
Fundamental review of complaints and member casework policy and procedure to look at how timeliness and quality can be improved.									Yes										